MUTALE LOCAL MUNICIPALITY

A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE ECONOMIC GROWTH AND EQUITABLE SERVICE DELIVERY DRAFT 2014/15 IDP REVIEW

DRAFT IDP REVIEW FOR 2014/15

3/31/2014
MUTALE LOCAL MUNICIPALITY

TABLE OF CONTENTS

SECTION 1: EXECUTIVE SUMMARY	**3**
1.1 Mutale Local Municipality	3
1.2 Powers and Functions	3
1.3 Spatial Location and Description	4
1.4 IDP Process Review	6
1.5 Mutale Priorities and Targets	7
1.6 Mutale Strategic Opportunities	10
SECTION 2: SITUATIONAL ANALYSIS	**11**
2.1 Population growth trends	12
2.2 Households Trends	14
2.3 Social support grants	16
2.4 Businesses in the municipality	16
2.5 Crime Statistics in the municipality	17
2.6 Social development infrastructure	19
2.7 Spatial Cluster Priorities Analysis	27
3. Service Delivery and Infrastructure Development	27
3.1.5 Social Cluster Priorities Analysis	50
4. Public participation and Good governance	56
5. Municipal Transformation and Organizational development	63
6. Economic Cluster priority Analysis	72
2.14 SWOT analysis	92
SECTION 3: VISION	**98**
SECTION 4: MISSION	**98**
SECTION 5: STRATEGIC OBJECTIVES AND DEVELOPMENTAL STRATEGIEs	**99**
SECTION 6: IMPLEMENTATION PLAN	**112**
6.1 Programmes and Projects	112

SECTION 1: EXECUTIVE SUMMARY

1.1 Mutale Municipality

Mutale Local Municipality is a category B executive consisting of 26 councilors with 13 ward councilors and 13 proportional representatives. Municipality as determined in terms of section 4 of the Act and was established in the year 2000 in terms of Local Government Municipal Structures Act no. 117 of 1998. It is a Municipality with the executive committee as contemplated in section 3(b) of the Northern Province determination of types of Municipality Act of 2000.

1.2 Powers and Functions

Mutale Local Municipality has the following powers and functions assigned to it in terms of section 156 and 229 of the constitution of the Republic of South Africa:

a) The provision and maintenance of child care facilities.
b) Development of local tourism.
c) Municipal planning, municipal roads
d) Municipal public transport.
e) Municipal public works relating to the municipality's functions.
f) Administer trading regulations.
g) Administer billboards and display of advertisements in public areas.
h) Administer cemeteries, funeral parlous and crematoria.
i) Cleansing.
j) Control of public nuisances.
k) Control of undertakings that sell liquor to the public.
l) Ensure the provision of facilities for the accommodation, care and burial of animals.
m) Fencing and fences.
n) Licensing of dogs.
o) Licensing and control of undertakings that sell food to the public.
p) Administer and maintenance of local amenities.
q) Development and maintenance of local sport facilities.
r) Develop and administer markets.
s) Development and maintenance of municipal parks and recreation.
t) Regulate noise pollution.
u) Administer pounds.
v) Development and maintenance of public places.
w) Refuse removal, refuse dumps disposal.
x) Administer street trading.
y) The imposition and collection of taxes and surcharges on fees as related to the municipality functions.
z) Receipt and allocation of grants made to the municipality.

aa) Imposition and collection of taxes, levies and duties as related to municipality function.
bb) Storm water management systems.

1.3 Spatial Location and Description

Mutale Municipality falls under Vhembe District Municipality, which is composed of four local municipalities i.e. Makhado, Musina, Mutale and Thulamela municipality however, Mutale municipality covers 2 367.19 km²:22° 35´ S 30° 40´ E). Mutale Local Municipality is situated in the far north eastern corner of the District. The Kruger National Park forms the eastern boundary of Mutale Local Municipality, with greater Limpopo River forming the north eastern boundary. Municipality shares the borders with Musina Local Municipality and Zimbabwe on the North, Mozambique on the East, Makhado Local Municipality to the west and Thulamela Local Municipality to the south. The Municipality is accessed through R525 linking the Kruger National Park to the other local four municipalities within Vhembe District. It can also be accessed through P277/1 linking Thohoyandou and Mutale.

Figure 1: Map showing location of Mutale Municipality within Limpopo Province

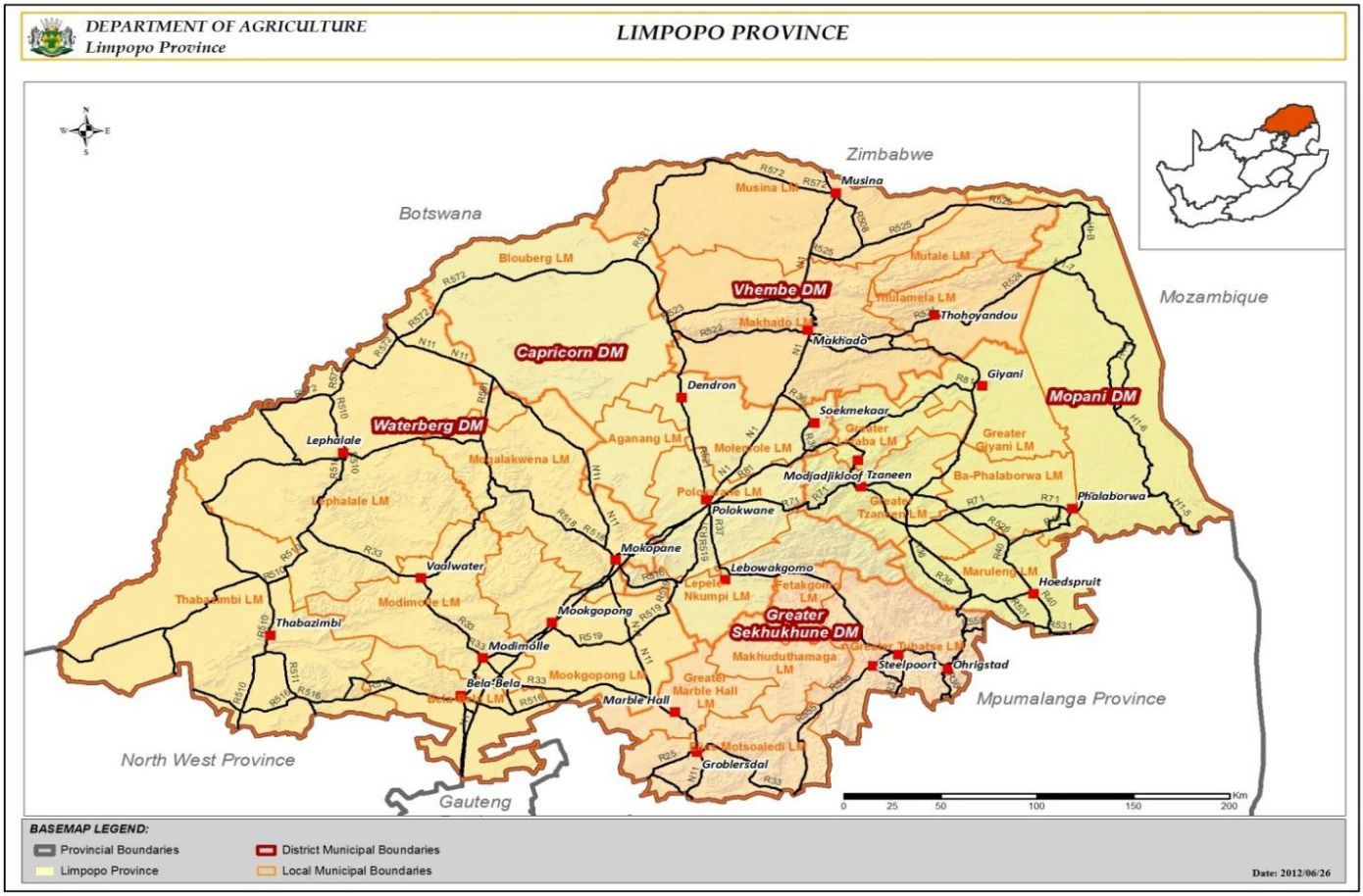
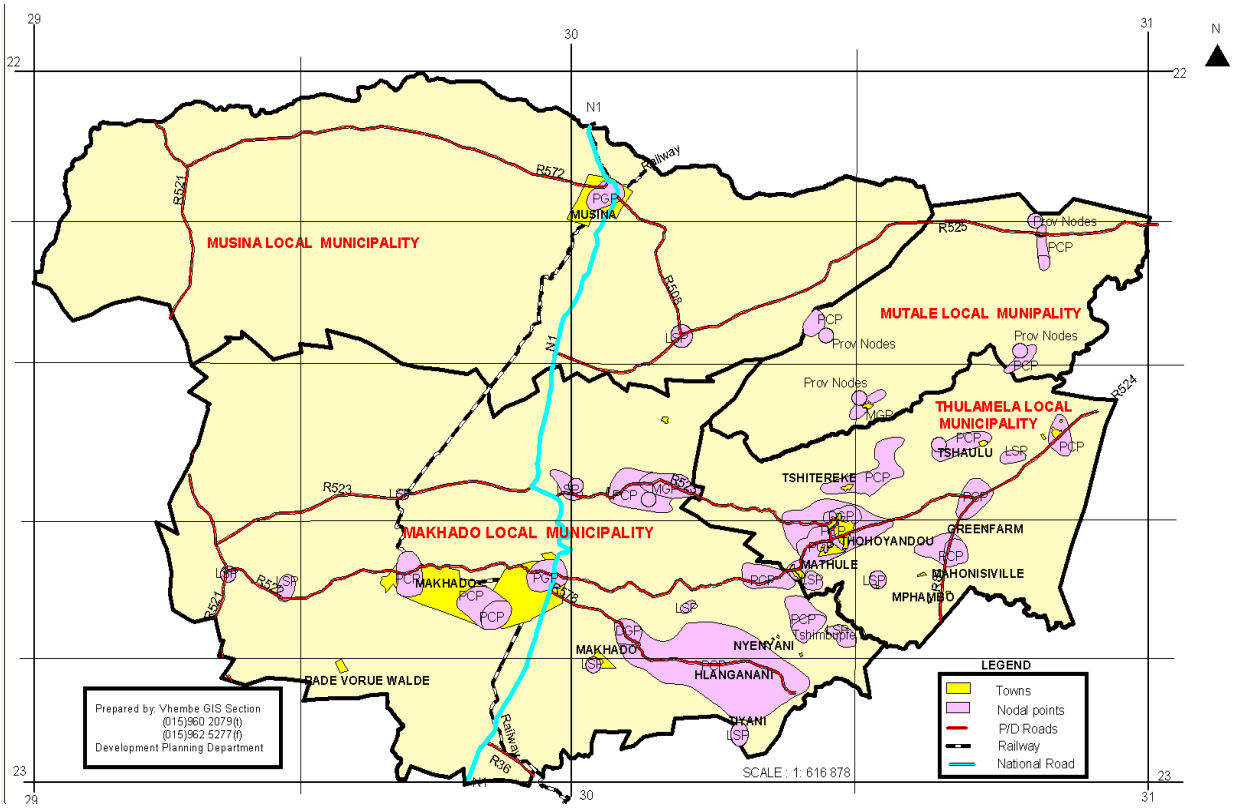


Figure 1.1: Map showing Mutale municipality within Vhembe District municipality



1.4 IDP REVIEW PROCESS

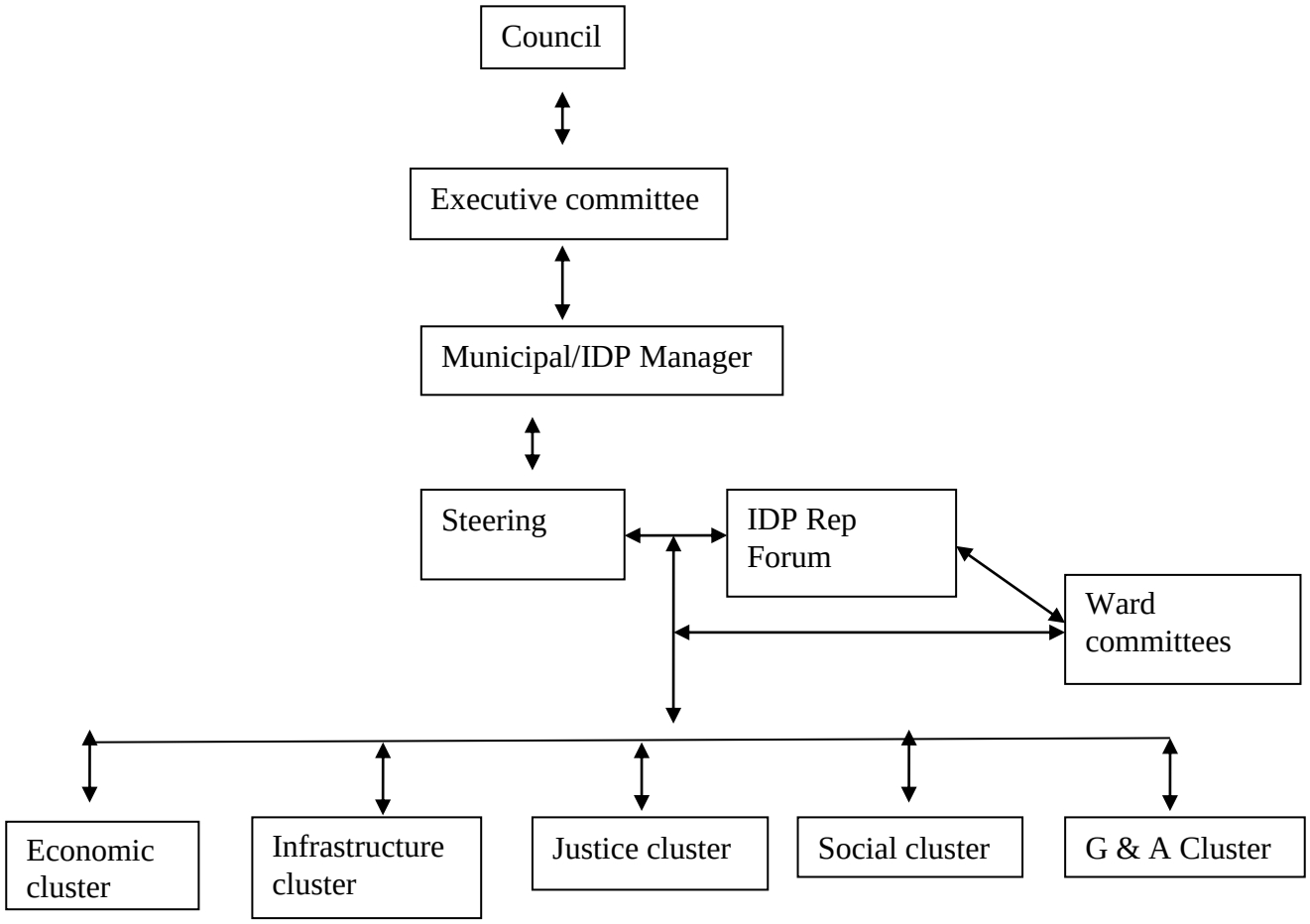
Integrated development planning is a process in which a municipality and other local role players compile a blue print that outline how services will be delivered to the community. Integrated development is a five year strategic document that informs all the planning in our local municipality and this process is informed by the municipal systems act of 2000. According to the municipal systems Act, the integrated development planning makes a provision that IDP should be reviewed annually.

It is in this background that as a Municipality we are engaged in the process of reviewing the 2013/14 IDP which must read within the context of the 2012-17 IDP document in order to develop 20114/15 IDP Review.

1.4.1 The Institutional arrangements for Mutale local municipality have been established as follows:

- IDP steering committee which is chaired by the municipal manager, and is composed by the head's of departments
- IDP representative forum – is chaired by the mayor and is composed by the following stakeholders: Mutale pastors forum, traditional leaders, sector departments, youth, CDW's, ward committees, youth structures, Mutale business forum, Tshikondeni mine, women's structures and Mutale business forum.

Figure 2: Institutional arrangement for the IDP process and implementation



1.5 Mutale Municipality Priorities and Targets

Table 1: Local Municipality Priorities and Target per Cluster

Social Cluster	
Priorities	**Municipal Targets/ Goals**
Provision of fire and rescue services. Disaster management provision Waste removal Environmental/ municipal health provision Health and social development services provision Educational services provision Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners	• Reduce fire hazards and ensure safe building usage , and improve capacity for the provision of fire & rescue services and reduce the response time to 3 minutes by 2013 • Reduction by three-quarters of the maternal mortality rate by 2015. • To have halted and begin to reverse the spread of HIV and AIDS by 2015. • To halve halted by and begin to reverse the incidence of malaria and other major diseases by 2015. • To reduce by two thirds of the under-five mortality rate by 2015 • To eliminate of gender disparity in all levels of education no later than 2015. • To ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
Economic cluster	
Growing the municipality economy Creation of jobs and poverty alleviation Rural economic base development Skills Development Regional integration Spatial planning Environmental management	• To halve the proportion of people whose income is less than one dollar a day by 2015 • To halve the proportion of people who suffer from hunger by 2015 • To halve unemployment and poverty a year before 2015

Governance and Administration cluster	
Municipal Transformation and Organizational Development Financial management and viability Good governance and Community Participation	• To have clean audit report by 2014 • To review organizational structure in line with the IDP review, and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled. • To ensure maximum collection of revenue through the implementation of laid down policies and procedures regulating proper financial management, reporting and recording by the Mutale municipality.
Infrastructure cluster	
Water Supply **Sanitation** Electricity supply Public transport planning Roads & storm water infrastructure development. Provision of sports, arts & culture infrastructure	1 To halve people without sustainable access to safe drinking water by 2015 2 To halve people who do not have access to basic sanitation by 2015 3 To ensure everyone has access to electricity in 2013 4 To eradicate informal settlements by 2014
Justice cluster	
Provision of safety and security	• To ensure 24 hours access to police services in order to prevent crime around residential and farming area. • To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the municipality.

Source: Mutale Local Municipality

1.5.1 COMMUNITY NEEDS AND PRIORTISATIONS

Table 13: Priorities per cluster

INFRASTRUCTURE CLUSTER	ECONOMIC CLUSTER	SOCIAL CLUSTER	G & A CLUSTER	JUSTICE CLUSTER
• Water resource development and demand management • Energy supply and demand management • Infrastructure Investment programme (Social Infrastructure): Housing, Schools, Police Station, Hospitals, Clinics, Stadia, Libraries and sewerage plants.	1. Municipal Public works /EPWP 2. Integrated Industrial development 3. Enterprises development 4. Green economy 5. Agriculture, Forestry and Rural development 6. ICT & Knowledge enabled economy 7. Local economic development and Integration 8. Spatial planning	• Environmental & natural resource management • Health surveillance of premises • Fire and rescue services • Disaster risk management • Provision of health and Social services • Provision of education services • Social cohesion (unity)	• Municipal transformation and organizational development • Financial management and viability • Good governance and Community Participation	1. The provision of safety and security services

1.6 Mutale Municipality Strategic Opportunities

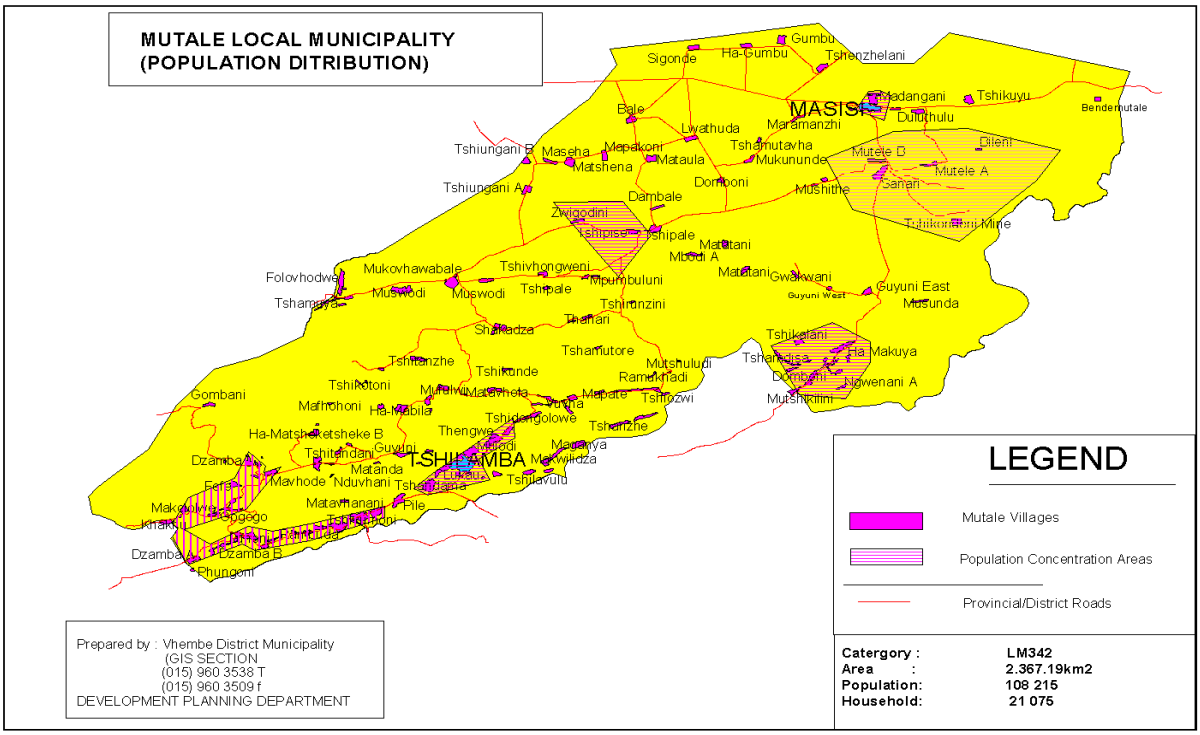
TABLE 2: STRATEGIC OPPORTUNITIES

OPPORTUNITIES
• Natural tourism attractions, “land of legend”, Frontier Park, Baobab Tree, Awelani Eco-Tourism. • Infrastructure • Water catchments and dams • Potential for alternative energy • Willingness of communities to participate in planning • Mining • Existence of cooperatives • Agriculture • Tourism attraction and heritage sites • Accommodations and B&B

SECTION 2: SITUATIONAL ANALYSIS

2.1 POPULATION GROWTH TRENDS

Fig 3: Map Showing Population Growth Trends for Mutale municipality



Community survey 2007 reveals that Mutale population was 108 215 and 82 656 from Census 2001. It reveals that from 2001 to 2007 the population of Mutale municipality has increased by 25 559 people.

Table 3 below shows that the total population of Vhembe District municipality is 1 294 722 and the highest contributor is Thulamela municipality and Mutale is the lowest contributor in the District municipality. The population growth of Mutale municipality has increased by 9 214(11%).

TABLE 3: THE TOTAL POPULATION OF MUTALE MUNICIPALITY WITHIN VDM

Municipalities	Census 2001	Census 2011	Pop. Growth	Percentage
Vhembe District Municipality	1 198 056	1 294 722	96 666	8%
Mutale Local Municipality	**82 656**	**91 870**	**9 214**	**11%**

Source: STASSTSA; Census 2011

TABLE 4: Population Size Per Ward In Mutale

Mutale: 91 870	
93402001: Ward 1	**6,535**
93402002: Ward 2	**6,994**
93402003: Ward 3	**7,380**
93402004: Ward 4	**6,442**
93402005: Ward 5	**9,217**
93402006: Ward 6	**6,206**
93402007: Ward 7	**6,405**
93402008: Ward 8	**5,359**
93402009: Ward 9	**8,133**
93402010: Ward 10	**6,064**
93402011: Ward 11	**8,430**
93402012: Ward 12	**8,311**
93402013: Ward 13	**6,396**

The above table depicts the population size for Mutale municipality per wards; the biggest population size in terms of statistics is ward 05 with 9217 which is on the periphery of the urban area. The least ward according to census 2011 is ward 08 with the population size of 5359 which is in the rural area.

The number of registered voters is 4510 in total in Mutale municipality with large number of voters in ward 05 at 4 322 and the least number of registered voters found in ward 04 at 2 708.

2.1.1 Population, Age Structure and Gender

The table 5 below shows that the largest percentage of the rural population between the ages of 15-65 years is mainly dominated by women. And this implies that there is a high rate of men migration due to sick employment opportunities. The table below provides more details on age structure and gender.

Table 5: Population by age and gender in Mutale municipality

AGE	MALE	FEMALE
0 – 4	6 029	5 987
5 – 9	5 794	5 680
10 – 14	6 025	5 571
15 – 19	6 100	5 837
20 – 24	4 241	4 446
25 – 29	2 605	3 763
30 – 34	1 955	3 089
35 – 39	1 611	2 973
40 – 44	1 505	2 434
45 – 49	1 365	2 249
50 – 54	1 056	1 888
55 – 59	828	1 314
60 – 64	704	1 115
65 – 69	485	799
70 – 74	447	758
75 – 79	282	772
80 – 84	235	740
85 +	281	907
TOTAL		**91870**

Source: STATSSA, Census 2011

2.1.2 LIFE EXPECTANCY

Table 6: Number of Birth and Death by Hospitals 2011 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	
LTT Hospital	807	726	145	106	
Malamulele Hospital	1896	2069	296	296	
Elim Hospital	1897	1803	452	460	
Tshilidzini Hospital	2798	2478	792	761	
Silaom Hospital	1404	1698	307	328	
Messina Hospital	916	833	157	125	
Vhembe District	**11969**	**11612**	**2617**	**2548**	
Pop. Growth	23581		5165		**18 416**

Source: Dept of Health, 2012

Table 6 above shows that 23 581children in 2011 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416,

which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily depicts number of District population since some of the people might be from other districts and Provinces in South Africa or Other countries. The table accurately depicts the total number of birth and death by sex in Vhembe District hospitals. %. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals. Because of the above reason it's difficult to depict the rate of Mutale municipality.

Table 7: Child Mortality Rate (%) /1000 Live birth 2011

Hospitals	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VDM
Infant Mortality Rate	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
Under 5 Mortality	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 7 above indicates that Infant mortality rate is 6 % per 1000 live birth and Under 5 Mortality is 4.5% per 1000 live birth at Tshilidzini hospital. The average infant mortality in all hospitals in the district is 6.9% per 1000 live birth while less than 5 mortality rates is 4.7%. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals.

2.2 HOUSEHOLDS TRENDS IN MUTALE MUNICIPALITY

In 2001 the households number was 18 051 compared to 23 751 in 2011 according to statistics census 2011. This means that the households rise by 5700 from 2001 t0 2011 in Mutale municipality. This can also imply that the households are increasing in a low rate.

TABLE 8: HOUSEHOLDS TRENDS PER WARDS IN MUTALE MUNICIPALITY

Geo type / Wards	Urban area	Tribal or Traditional area	Farm	Total
Geography				
LIM342: Mutale	637	23,020	95	23,751
93402001: Ward 1	-	1,711	-	1,711
93402002: Ward 2	-	1,783	21	1,804
93402003: Ward 3	-	1,821	-	1,821
93402004: Ward 4	7	1,570	-	1,577
93402005: Ward 5	630	1,699	-	2,328
93402006: Ward 6	-	1,655	-	1,655
93402007: Ward 7	-	1,535	-	1,535
93402008: Ward 8	-	1,414	-	1,414
93402009: Ward 9	-	2,058	-	2,058
93402010: Ward 10	-	1,761	-	1,761
93402011: Ward 11	-	2,087	-	2,087
93402012: Ward 12	-	2,126	66	2,192
93402013: Ward 13	-	1,798	8	1,806
Total	**637**	**23,020**	**95**	**23,751**

Source: Stats SA, Census, 2011

Table 8 above; the households per ward in Mutale municipality; with the biggest number of households at 23 020 in the tribal or traditional land, the least number of households number found in the farm land with 95 households. The total number of households in Mutale municipality according to census 2011 is 23 751.

Table 8.1: Census 2011 by Municipality, type of main dwelling	
House or brick/concrete block structure on a separate stand or yard or on a farm	20 547
Traditional dwelling/hut/structure made of traditional materials	2 693
Flat or apartment in a block of flats	43
Cluster house in complex	20
Townhouse (semi-detached house in a complex)	7
Semi-detached house	23
House/flat/room in backyard	66
Informal dwelling (shack; in backyard)	108
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	61
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	19
Caravan/tent	41
Other	123

TOTAL	23, 751

Source: Stats SA, Census, 2011

Table 8.1 above indicates type of main dwelling in Mutale municipality. And the largest dwelling type being house or brick/concrete block structure on a separate stand or yard or on a farm is 20 549 according to Census 2011 and the list.

2.3 SOCIAL SUPPORT GRANTS

Table 9: Government social support grants beneficiaries in 2011/12

GRANTS	MUTALE	VDM
Old Age Grant	6 502	93 253
Disability Grant	1 486	20 615
War Veteran	3	15
Foster & Care Dependency	3	65
Grant in Age	46	1 049
Foster Care Beneficiaries	403	5 185
Foster Care Children	618	7 618
Care Dependency Beneficiaries	296	3 422
Care Dependency Children	301	3 547
Child Support Beneficiaries	15 221	205 145
Child Support Children	29 533	368 983
TOTAL	**54 412**	**708 897**

Source: SASSA, 2012

People in the Mutale receive various social grants as indicated in table 9 above. The total number of 54 412 people receive social grants: People receiving Old age grant are 6 502, Disability grant 1486 and only 03 receive War veteran in Mutale municipality.

2.4 BUSINESSES IN THE MUNICIPALITY

Table 10: Number of Registered Businesses in Mutale Municipality 2011

MUTALE MUNICIPALITY	VHEMBE DISTRICT MUNICIPALITY
633	**7 286**
Business Trading license Renewal K	
128	**2563**

Source: LEDET, 2013

Different types of business are legally operating in municipality. Table 10 above indicates that there are 633registered businesses however only 128 businesses have renewed their trading licenses in the year 2012.

2.5 CRIME STATISTICS IN MUTALE MUNICIPALITY PER POLICE STATIONS

Table 11: Crime per station in the District from April 2009- March 2011

MUTALE MUNICIPALITY								
Crime categories/ Police station/ Year		Contact crimes (crimes against a person)	Contact-related crimes	Property-related crimes	Crimes heavily dependent on police action for detection	Other serious crimes	Subcategories forming part of aggravated robbery above	Other crimes categories
Makuya	2009/10	95	19	39	09	38	01	11
	2010/11	91	14	22	09	18	00	10
Masisi	2009/10	97	16	52	03	20	01	08
	2010/11	100	21	30	07	14	05	06
Mutale	2009/10	372	63	174	29	85	12	22
	2010/11	308	54	177	10	69	05	24

Source: SAPS, 2011

Safety and Security is a crucial social element that needs to be upheld all the time. Table 11 above reveals that in 2010/11financial year 308 Contact crimes (crimes against a person), 177 Property-related crimes were reported in Mutale police station

2.6 SOCIAL DEVELOMENT INFRUSTRUCTURE

Norms and standard of all services offices or point should be within a distance of 20km of radius. One social welfare practitioner should serve a population of 3000(1:60) in a particular service point.

Table 29: Social development infrastructure status quo/backlogs

Name of Programme	**Base line/ Status quo**		**Backlogs/ challenges**
VEP	04		01
HBC	02		None
Drop in centers	Base line	Funded	MUT=14 - Mushrooming of DICs - Insufficient funds
	19	05	
ECD	55	22	MUT= 34 - Insufficient funds - Some are private crèches
Family	0	0	Non compliance to funding requirements
SUBSTANCE ABUCE	01	0	01
CRIME PREVENTION	0	0	0
ELDERLY (community based centers)	03	0	03
OLD AGE HOME	**0**	0	0
Child and Youth Care Centres run by NPOs	**0**	0	0
Child and Youth Care Centres run by government	**0**	0	0
CBR	**1**	1	Non compliance to funding requirements
Stimulation	**1**	0	01
Protective workshops	**0**	0	Non compliance to funding requirements

Source: Department of social development; 2012

2.7 SPATIAL ANALYSIS

Mutale Municipality falls under Vhembe District Municipality, which is composed of four local municipalities i.e. Makhado, Musina, Mutale and Thulamela municipality however, Mutale municipality covers 2 367.19 km²:22° 35´ S 30° 40´ E). Mutale Local Municipality is situated in the far north eastern corner of the District. The Kruger National Park forms the eastern boundary of Mutale Local Municipality, with greater Limpopo River forming the north eastern boundary. Municipality shares the borders with Musina Local Municipality and Zimbabwe on the North, Mozambique on the East, Makhado Local Municipality to the west and Thulamela Local Municipality to the south. The Municipality is accessed through R525 linking the Kruger National Park to the other local municipalities within Vhembe District. It can also be accessed through P277/1 linking Thohoyandou and Mutale.

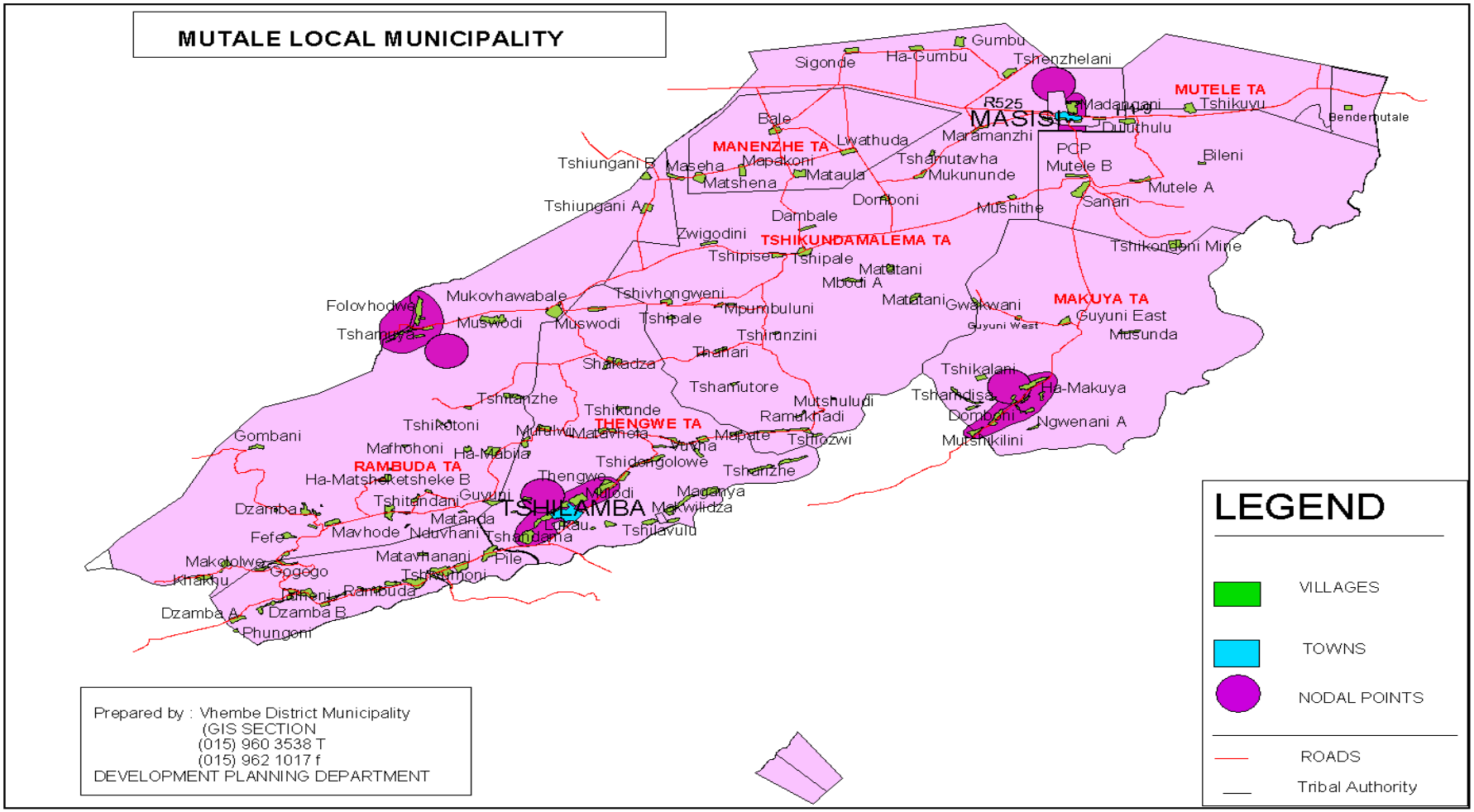
SPATIAL LOCATION AND DESCRIPTION

Area km	**2 904, 55km**
Urban	**172 61 241km**
Rural	**169 707 786km**

National Spatial Development Perspective recognizes the importance of a space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development plan aims to deal with the spatial patterns that exclude the poor from the fruits of development. The Province have spatial rational which aims to deal with hierarchy of settlements and Limpopo Employment Growth Plan and Development Plan depicts Provincial Growth points. The District has the Spatial Development Framework which is aligned to the National Spatial Development Plan, National Development Plan, Spatial Rationale and Limpopo Employment Growth Plan. Mutale Municipality has Spatial Development Framework which is aligned to the District Spatial Development Framework and also has LUMS which deals with land use administrations which is aligned to above plans.

2.7.1 HIERACHY OF SETTLEMENT

Fig 4: Hierarchy of Settlement in Mutale municipality



- **Mutale nodal points**

Over and above the criteria for a more sustainable settlement and the application thereof on Mutale, the approach towards the identification of appropriate development nodes to inform and focus future spatial development and infrastructure investment in Mutale was also informed by accessibility criteria and demographic characteristics and trends.

The three **primary municipal nodes** include the following:

- The Tshandama/Lukau/Mutale/Thengwe node straddles across Wards 4 and 5 of the municipality. It includes the settlements of Tshandama, Lukau, Mutale, Mulodi and Thengwe. This node represents the single largest population concentration as well as concentration of economic activities and social facilities within the municipal area. It is also relatively well served with basic infrastructure and includes the water treatment works at Lukau, which is the central element of the larger Mutale Rural Water Scheme, serving villages in both the Mutale and Thulamela municipalities. This settlement node is also traversed by a paved road which could function as a central activity street at a micro planning level in the short term, and possibly as a development corridor in its infant stage once the proposed overall upgrades to the municipal road network as outlined are implemented.

- The second primary node is the Masisi node in the north eastern parts of the municipality in Ward 10. This node consists of the settlements of Masisi, Tshilamusi, and Madangani and is one of the fastest growing nodes over the last eight years. It is also located at the intersection of two important paved roads traversing municipality i.e. route R525 which is the main access road to the northern Pafuri gate of the Kruger Park and road P277/1 in a southern direction.

- The third primary node is referred to as the Makuya node located in the south east of the municipality in Ward 11. It consists of the villages of Makuya, Hamakuya, Domboni, Dotha and Khavhambe. The road between the Masisi node and the Makunya node can possibly in the longer term also function as a development corridor in its infant stage once the proposed overall upgrade of the road between these two nodes are implemented.

The five **secondary municipal nodes** which also provide relatively high levels of accessibility, but is characterised by smaller population concentrations and generally with lower population growth rates and levels of economic activity include the following:

- The Rambuda node in Ward 3 of the municipality consisting of the settlements of Rambuda, Mutshavhawe, Tshihvumo and Tshaphasha.

- The Folovhodve node located along the north western boundary of the municipality in Ward 7 along the boundary with the Musina Local Municipality.
- The Mufulwi/Matavhela node.
- The Shakadza node.
- The Tshipise node.

Important routes for economic and tourism have been identified for development. These roads are Shadani, Masisi, Matavhela-Muswodi, Folovhodwe, Tshipise and Tshandama- Matavhela via Tshixwadza. About 71% of the indicated roads are gravel roads.

Overall, the roads within the jurisdiction area of the municipality are in a poor condition and in dire need of upgrading from gravel to tar. Apart from the main provincial and regional roads, most of the rural access routes are graveled and not being maintained properly. Within the urban areas, the main roads are old and deteriorating rapidly, whilst most of the distributor roads are graveled .The biggest threat to road maintenance is the absence of proper bulk storm water drainage systems.

2.7.1.1 TRANSPORT MOBILITY

- **Freight network**

The major Freight Transport roads in the Mutale Municipality:

- ✓ R525 from the N1 Road to Mopani to Phunda Maria to Pafuri Gate
- ✓ Thohoyandou to Shadani, to Masisi, to Phafuri gate

2.7.1.1 INFORMAL SETTLEMENT

Currently in Mutale municipality there is no squatter settlement or informal settlement only unplanned settlement in Tribal land. Mutale is dominantly rural municipality and dominated by unplanned settlement owned by Traditional leaders.

2.7.2 Land administration

The major problems in land administration are lack of surveyor general plans by villages, land invasion, backyard rooms, rezoning, breaking new grounds human settlements (integrated settlements) and property rates.

2.7.2.1 Land ownership

Mutale municipality consist of proclaimed area and un-proclaimed area. The municipality own only 2 areas which is Masisi and Tshilamba. Most part of the land of Tshandama is owned by the tribal authority. The list below indicates the names of tribal authorities that owned most of the land:

- ✓ Manenzhe, Tshikundamalema, Thengwe, Rammbuda. Khakhu, Makuya and Mutele

Total hector for Mutale municipality is 2, 904, 55 km.

2.7.2.2 Land tenure status

The table14 below shows the tenure status and population group of head of the household in Mutale municipality with the majority owned and full paid off household is 13 767 and few people are renting at 924. These show that most resident in Mutale municipality owned the households.

Table 14: Census 2011 by Municipality, tenure status and population group of head of the household

Rented	924
Owned but not yet paid off	1 465
Occupied rent-free	7 419
Owned and fully paid off	13 767
Other	177

Source: Statssa, census 2011

2.7.2.2 Stand allocation/ demarcation

Majority of villages are dispersed villages and do not have survey general plans and there is a backlog of 4900 residential sites to be demarcated in the municipality. 126 sites were demarcated in 2009/2010 financial year and 2011/12 there was no site demarcations. The challenge is a budget constraint.

2.7.2.2.1 Zoning and land use

Mutale municipality is dominantly a rural municipality, it mainly characterized by different types of land uses namely: Residential areas, Business areas, Agricultural areas and Industrial area and etc. The table below shows the current zoning in Mutale municipality. It depicts the use of land in Mutale with majority being used as Traditional residential 21 809 and with commercial 0, Industrial 0 and small holdings 0 according to Census 2011.

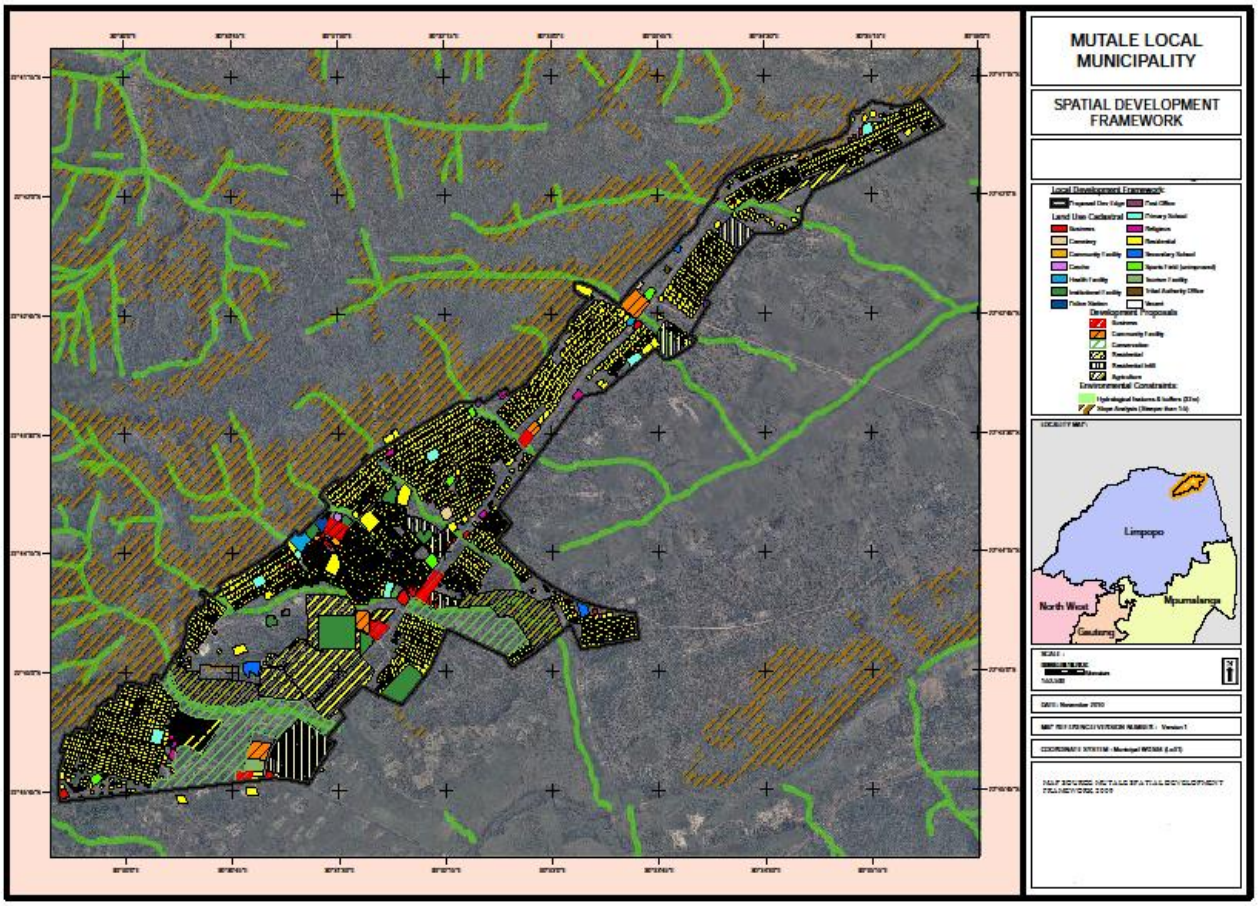
Table 15: Census 2011,Municipalities, EA type by population group of head of the household	
Formal residential	1 014
Informal residential	0
Traditional residential	21 809
Farms	0
Parks and recreation	95
Collective living quarters	175
Industrial	15
Small holdings	0
Vacant	643
Commercial	0

Source: STASTSSA, Census 2011

- Land Use Management Issues

Available land use management policies are not proclaimed therefore cannot be implemented due to objection and poor understanding of land use management matter amongst community members. The municipality does not have land for further development. Land owners develop as they wish due to poor enforcement of municipal policies and by-laws these leads to uncoordinated development.

Figure 5: Map showing land uses in Mutale municipality



2.7.2.3 LAND CLAIMS

Currently there are only two claims in Mutale municipality according to Land claim commissioners and are shown in the table below:

TABLE 16: CLAIM STATISTICS IN MUTALE MUNICIPALITY

Claim name	Property description	Status
Nkotswi Community	Land Inside Kruger National Park Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT,Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	Negotiations
Rambuda 's Location	Rambuda s location 196 MT	Research

Source: Regional land claim commissioner, 2012

- **Challenges**

The major problems in land administration are lack of survey.

- ✓ Lack of updated information on land claims.
- ✓ Unable to plan and develop on claimed land.
- ✓ Currently there are no spatial planning projects due to unavailability of land.

2.7.3 SPATIAL CHALLENGES AND OPPORTUNITIES

The purpose of this section is to give an overall view of the spatial challenges as well as opportunities that exist within the municipality. The prevailing spatial challenges and opportunities are listed hereunder as follows:

Table 17: Spatial challenges and Opportunities

Spatial Challenges	Spatial Opportunities
• Non-transfer of R293 townships, these townships are still largely controlled by the province.	• The municipality owns substantial amount of land for residential development.
• Continuous informal land development mushrooming in areas with potential in terms economic benefit	• The municipal Spatial Development framework has identified all areas with development potential
• The demarcation of sites by traditional authorities creates service backlogs.	• There is also a land use management scheme in operation within the town including a densification policy.
• Communal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements.	• The municipal council has in 2011 approved a Spatial Development framework guiding development in all areas within Mutale Municipal Jurisdiction
• Poor Land development including Municipal Growth point and Local	• The municipal council has a forum that includes territorial councils

Service Centers due to unavailability of developable land • No spatial planning projects	dealing with land development and others matters of land management

3. SERVICE DELIVERY AND INFRUSTRUCTURE DEVELOPMENT

Service delivery is the provision of service with the aim of improving levels and quality of life in terms of powers and function as stipulated in the constitution of 1996 section 156 and sec 229 and municipal structures act of 117 of 1998, chapter 5 sections 83 and 84.

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long term objectives. This is possible if there is targeted development of transport, energy, water resources, and information and communication technology (ICT) networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country. The Mutale municipality doesn't have Infrastructure development plan.

However the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is in line with National Development Plan vision 2030. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services.

3.1 WATER AND SANITATION SERVICES ANALYSIS

Water service act, 1997 act inter alia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, the preparation and adoption of water services development plans by water services authorities. Every water service authority has a duty to all consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

Strategic framework for water services defines water supply service as the abstraction from a water resource, conveyance, treatment, storage and distribution of potable water, water intended to be converted to potable water and water for industrial or other use, to consumers or other water services providers. Sanitation services as the collection, removal, disposal or treatment of human excreta, end domestic wastewater, end the collection, treatment and disposal of industrial waste water. Water is a fundamental to our quality of life and an adequate water supply of suitable quantity and quality makes a major contribution to economic and social development.

3.1.1 Water resource development and demand management

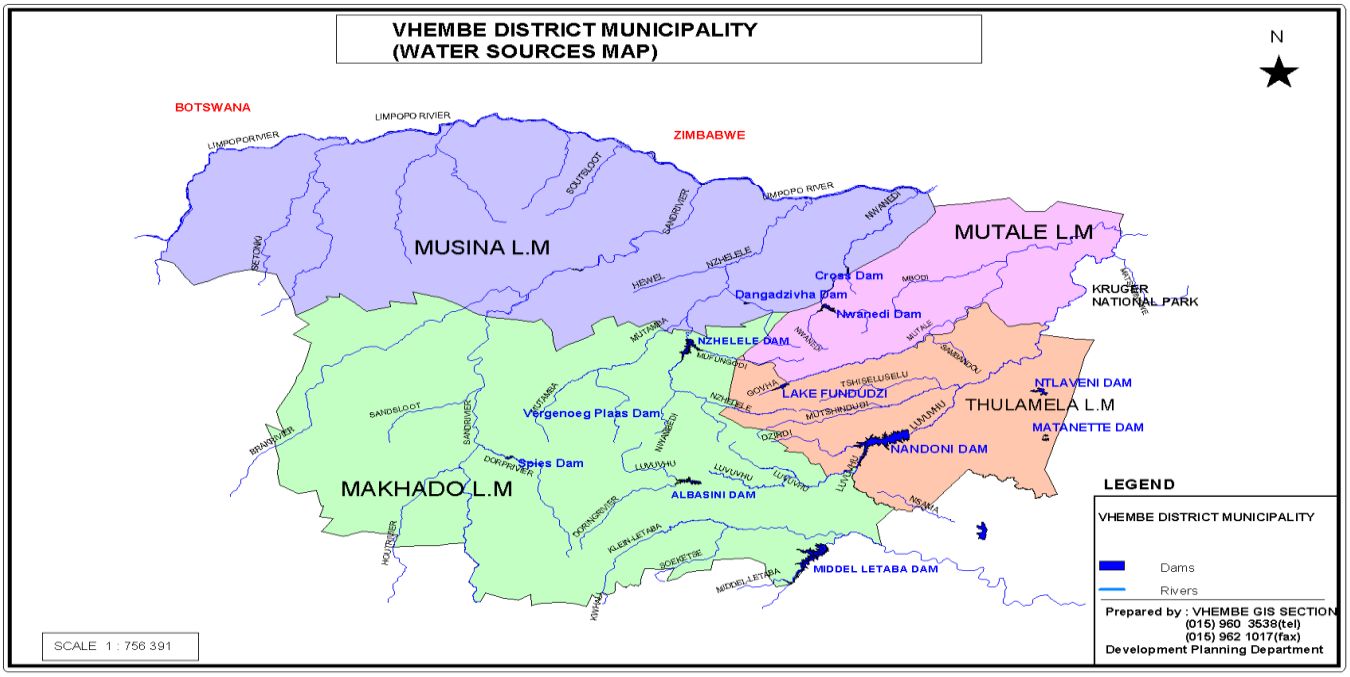
The RSA 1996 Constitution guarantee the rights to a basic amount of water and basic sanitation services that is affordable. Strategic framework for water service define basic water supply as the provision of a basic water supply facility, the sustainable operation of the facility and the communication of good water use, hygiene and related practices. Water should be available at least 350 days per year and not interrupted for more than 48 consecutive hours per incident. Basic supply facility defined as the infrastructure necessary to supply 25litters of potable water per person per day supplied within 200 meters of a household and with a minimum flow of 10 liters per minute (in the case communal water points) or 6000 liters of potable water supplied per formal connection per month (in the case of yard or house connection).

Vhembe district is a Water Service Authority municipality and a Water Service Provider the district provides clean bulk water to the Mutale local municipality. Mutale municipality nonetheless has an oversight responsibility to ensure that all communities within the municipality are well supplied with the water resource.

- **Water sources**

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 3 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvhuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities. However Mutale municipality receives its water from Mutale River and Nwanedi lupepe dam.

Figure 6: Dams and Rivers



The sources of water in Mutale are from 02 rivers: Mutale River and Nwanedi Lupepe as indicated in table 18 below. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the district. The poor quality (salty) and drying of underground water at Masisi area and Insufficient funding to cover all dry areas are the areas of concern to the municipality.

Table 18: Water sources within Mutale

Municipality	Source		
	Surface water	Groundwater	Number(how many)
Mutale Local Municipality	Nwanedi Lupepe dam	Boreholes	1. 44 Electrical engines 2. 43 Diesel engines 3. 128 Hand pumps
	Mutale weir	Reservoirs	1. 41 Concrete 2. 14 steel 3. 55 Plastic tanks
		Treatment plants	01 at Mutale the total capacity of the plant is 13.05 ml

Source: VDM 2013

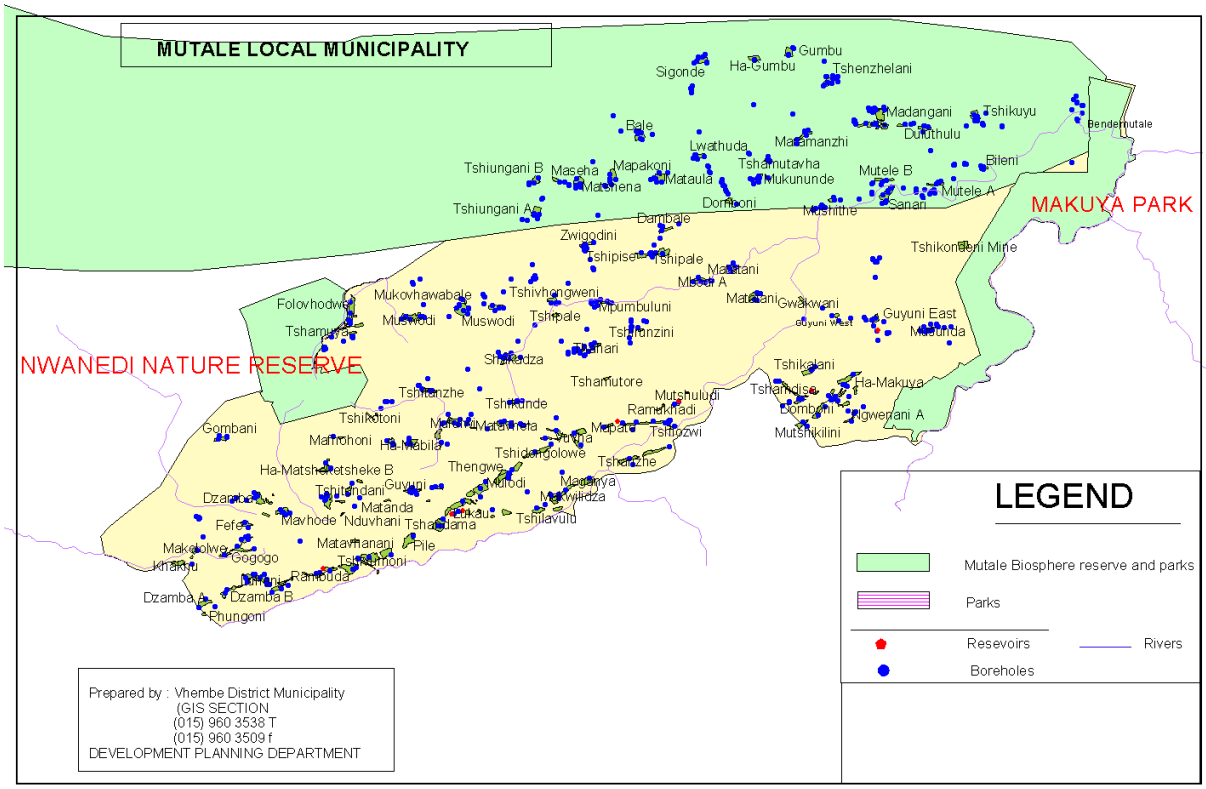
Table 18 above depicts the sources of water in Mutale municipality according to VDM. The table shows that the majority of households use boreholes in Mutale municipality and these create health risk due to underground water which is no clean.

Table 18.1: Census 2011 by Municipality and source of water by population group of head of household	
Regional/local water scheme (operated by municipality or other water services provider)	14 965
Borehole	3 057
Spring	1 175
Rain water tank	80
Dam/pool/stagnant water	1 611
River/stream	2 237
Water vendor	85
Water tanker	427
Other	114
Total	23 751

Sources: STATSSA, Census 2011

Table 18 and 18.1 above shows Mutale Municipality's source of water by population group of head of household with regional/local water scheme (operated by municipality or other water services provider) at 14 843 regional/local water scheme. The 23 751 the total source of water by population group of head of households in Mutale municipality.

Figure 7: Boreholes and Reservoirs in Mutale



Approximately 26% of the population does not have access to clean potable water. While it appears that a large percentage of households have access to different sources of water, it cannot be confirmed that these households have access "to a secure source of water suitable for human consumption". Many people have to travel a distance to fetch water from a public tap. The rural areas mostly make use of fountains and boreholes as their water sources.

Figure 7 above shows the boreholes distribution in Mutale. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table.

Table 19: Purification plant

Purification Plant	**CAPACITY IN M3/DAY**	
	Design	Actual
Mutale water works	13 500	10 000
Total: 01	13 500	10 000

Source: DWA, 2012

- **Water Conservation and Demand management**

Water conservation is the minimization of loss or waste, the care and protection of water resources and the effective and efficient use of water and Water Demand Management is the adaption and implementation of a strategy or a programme by a water institution or consumer to influence water demand and usage of water in order to meet any of the following objectives: Economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services and political acceptability.

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages usage and loss is not accounted for.

- **Water Connections**

Table19.1: Census 2011, Municipality, piped water by population group of head of the household	
Piped (tap) water inside dwelling/institution	1 389
Piped (tap) water inside yard	4 998
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	8 654
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 015
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1 314
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	570
No access to piped (tap) water	2 812

Source: STATSSA; Census 2011

The table 19 above depicts the status of the water connections in Mutale municipality, with 8 711 receive water below service standard or RDP standard **which constitute backlogs.** It also depicts the number of people getting water services above RDP Standard at 15 041 in Mutale municipality.

- **COST RECOVERY**

The District as Water Service Authority and Provider is responsible for water cost recovery. This as stipulated in section 74 of the Local Government Municipal Systems, Act 2000 (Act 32 of 2000) and section 64 Municipal Faineance Management Act 56 of 2003.

- **WATER QUALITY**

The 2012 Blue Drop scores for Vhembe District Municipality indicates the significant achievement of improvement in performance for every water supply system within the water services authority's area of jurisdiction. This momentous accomplishment warrants celebration of the dedication of those responsible for drinking water quality operations and management within this municipality.

- **BLUE DROP FOR MUTALE MUNICIPALITY**

TABLE 20.1: SHOWS THE BLUE DROP FOR MUTALE MUNICIPALITY

Performance Area	Systems	**Mutale [c]**
Water Safety Planning (35%)		**63**
Treatment Process Management (10%)		**65**
DWQ Compliance (30%)		**93**
Management, Accountability (10%)		**66**
Asset Management (15%)		**55**
Bonus Scores		6.07
Penalties		0
Blue Drop Score (2012)		**77.17% (↑)**
2011 Blue Drop Score		50.10%
2010 Blue Drop Score		41.25%
System Design Capacity (Ml/d)		13.04
Operational Capacity (% ito Design)		46.40
Population Served		80 000
Average daily Consumption (l/p/d)		16.30
Microbiological Compliance (%)		**>99.9**
Chemical Compliance (%)		**>99.9**

Source: DWA, 2011/12

Table 20.1 above shows the water quality for Mutale municipality according to Department of water affairs. It shows that the quality of water in Mutale is not 100% compliance with blue drop.

- **Water backlogs and challenges**

The district has water demand management challenges and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the district including Mutale.

Table 20: Water backlogs Mutale Municipality

Type of service needed	Musina Municipality	Mutale Municipality	Total HH Backlog IN VDM
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	292	12 251	66 187
Comm. Requiring water extension to existing infrastructure	382	6 252	45 050
Comm. Access to Infrastructure but no access to water due to source problem	488	3 410	40 942
Community having no formal water infrastructure	0	923	6 248
Total HH Backlog	1 162	22 836	158 427

Source: DWA, 2012

Table 20 above indicates that 70 614 households in Mutale receive water below RDP standards. Mutale has a high number of backlog in the district with 22 836 compared to Musina local municipality with the backlog of 1 162 in the Vhembe district municipality. The Vhembe District municipality has a backlog of 158 427 in total.

3.1.2 SANITATION SERVICES

The Vhembe District municipality is a Sanitation Authority and Mutale is service provider. The number of VIP toilets provided since 2003/4-2011/12 is 20 292 and the backlog is 2259.

Table 21: Census 2011 by Municipality and toilet facilities by Population group of head of household	
None	478
Flush toilet (connected to sewerage system)	910
Flush toilet (with septic tank)	193
Chmical toilet	100
Pit toilet with ventilation (VIP)	14 077
Pit toilet without ventilation	7 900
Bucket toilet	37
Other	58

Sources: STATSSA; Census 2011

Table 21 above depicts the number of toilet facilities by population group of household in Mutale. The table also shows that the majority are using Pit toilet with ventilation (VIP) of 14 077 and Pit toilet without ventilation of 7 900 according to Census 2011 and with 37 using bucket toilet in Mutale municipality. The table above shows that 478 households don't have toilet facilities according to Census 2011. Currently sanitation facilities backlog is at 8 473.

- **THE GREEN DROP**

Table 21.1: Green Drop for Mutale municipality

	Mutale
Technology	Aerated lagoons/ Oxidation ponds
Design Capacity (Ml/d)	0
Operational % i.t.o. Design Capacity	NI
lv) Microbiological Compliance	NM
lvi) Chemical Compliance	NM

lvii) Physical Compliance	NM
Annual Average Effluent Quality Compliance	**NM**
Wastewater Risk Rating (%CRR/CRRmax)	**100% (→)**
Highest Risk Area	No monitoring
Risk Abatement Process	Draft W_2RAP
Capital & Refurbishment expenditure in 2010/2011	R 0

Source: DWA, 2011/12

3.1.3 ENERGY SUPPLY AND DEMAND MANAGEMENT

There is 01 substation in Mutale municipality: Tshilamba Substation. Eskom distributes electricity throughout the Municipal Area. Within the rural areas only an estimated 20 % of households do not have electricity connections to their houses which are mostly new extensions/new settlement. Through ward committees communities have identified areas, which are in need of electricity.

Table 22: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household

Electricity	4 048
Gas	281
Paraffin	45
Wood	19 311
Coal	18
Animal dung	5
Solar	11
Other	0
None	32

Source: STASTSSA, Census 2011

The table 22 above shows the source of energy for cooking in Mutale municipality with the majority using wood for cooking. The table also depicts that the majority of household 19 311 are using wood as their source of energy. This is resulting in deforestation and soil erosion.

Table 24: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household	
Electricity	19 782
Gas	49
Paraffin	183
Candles	3 221
Solar	455
Other	0
None	62

Source: STASTSSA, Census 2011

The table 24 above shows the type of energy for lighting in Mutale municipality with the majority 19 782 using electricity as their source of energy and 3 221 household using candle as their source of energy. With few people using Gas as their source energy for lighting and sustainable energy Mutale is not doing well.

TABLE 24.1 ELECTRICITY SUPPLY PER FINANCIAL YEAR

Financial Year Eskom	Number of households	Allocation
2012/13	23 751	145
2013/14		825

Table 24.1 above indicates electricity supply by Eskom from 2012/13 to 2013/14 financial year which depicts that in 2012/13 Eskom allocated 145 and in 2013/14 the allocation was 825 households connection.

Table 25: Energy supply in Mutale

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			NON GRID ELECTRICITY
Local Municipality	Number of Household per local municipality	Backlog	Number of household current supplied through SOLAR
Mutale	**23 751**	**4710**	**1001**
VDM	335 276	47325	7246

Source: Mutale, 2012

The underlying causes of the above mentioned realities in table 16 are that clusters of households in the various towns that are not connected to the electricity network should receive attention. These households should be connected to the network as soon as possible to provide equality of services to all. The lack of area lighting in all areas makes nightlife dangerous and difficult. Crime is more evident in these areas and especially women and children are vulnerable in these situations.

3.1.4 FREE BASIC SERVICES

Mutale municipality provides free basic refuse removal and the VDM provides free basic water and sanitation to all indigent households. Indigents are defined as those households who are unable to make a monetary contribution towards basic services, no matter how small the amounts seem to be, due to a number of factors.

The district has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. Mutale municipality invoices the district, their monthly free basic water expenditure. Table 17 below shows that Eskom provides 1363 households with Free Basic Electricity, 400 households receive FBW and 10 Refuse removals.

The number of indigent households in 2011/12 is 18 333 in Mutale as indicated in table 26 below. Mutale Local Municipality has developed indigent policy. The policy indicated clearly that all households that qualify to be registered as indigent will get Free Basic Services.All household who qualified to be indigents get free sanitation.

Table 26: Free Basic Services and Indigent Support in Mutale Municipality

FREE BASIC SERVICES 2011/12	**MUTALE**		**VDM**	
	ESKOM	**LM**	**ESKOM**	**LM**
Electricity	1363	-	35 365	2 3679
Water	400		58 181	
Refuse Removal	10		2 629	
Indigent Households	2010/11	2011/12	2010/11	2011/12
	14500	**18333**	-	**75 954**
FREE BASIC SERVICES 2012/13				**MUTALE LM**
Electricity				**1487**
Water				**519**
Refuse Removal				**42**
Indigent Households(receiving FBS)				**2048**

N.B Number of indigent household is not stable in a financial year.

3.1.5 SOCIAL INFRUSTRUCTURE

- **Schools and Libraries**

Norms and standard for acquiring library is 1 library with 10 000 households. The norms and standard for schools, primary school classification: small Primary schools should have a minimum capacity of 135 learners and 1 class per grade, medium primary school should have a minimum capacity of 311 learners and up to 2 classes per grade, large primary school should have a minimum capacity of 621 learners and 3 classes per grade, Mega primary school should have a minimum capacity of 931 learners and classes and above.

- ***Grades 8 to 12Secondary schools are classified into –***

Small secondary schools with a minimum capacity of 200 learners needs up to two classes per grade and Medium secondary schools with a minimum capacity of 401 learners and with up to three classes per grade. A school should be situated within a radius of 5km from a community it serve. This means learners is not allowed to travel or walking 5km to access school therefore total walking distance to and from school may not exceed 10km. a learner who travel more than that must be provided with a hostel or scholar transport. The minimum size of school size including sports field is: primary school must be 2.8ha and secondary school should be 4.8 ha.

TABLE 27: NUMBER OF SCHOOL AND LIBRARY IN MUTALE MUNICIPALITY

School/Library	No. Of School/Library	No. Of Enrolled School Learner
Primary School	109	24 664 pupils
Secondary School	35	19 390 pupils
Combined School	02	1 478 pupils
Private School	04	
Libraries	01	
Total =	151	Pupils

Source: SPORT ARTS AND CULTURE, 2012

3.1.6 Provision of Education Services

Education services in the municipality are negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools in the municipality. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

Table 37: Numbers of Schools and Pupils 2011 in Mutale municipality

School categories/ Municipality 2011	Secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Mutale	**35**	**18313**	**107**	**24436**	**0**	**0**	**0**	**0**	**0**	**0**
VDM	283	170912	667	229518	10	6503	1	52	6	1963

School categories/ Municipality 2012	Secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Mutale	**35**	**19 390**	**109**	**24 664**	**2**	**1 478**	**0**	**0**	**0**	**0**

VDM	285	176 618	686	236 327	46	20 246	0	0	0	0

Source: Dept. of education, 2012

Table 37 above indicates that in 2011 secondary learners were 170 910 from 283 schools, primary learners were 229 518 from 667 schools, 6 503 combined school learners, 1 intermediate school with 52 learners and 1 963 learners from 6 special schools in the district. Mutale municipality has 35 secondary school with 19 390 learners, no special school, etc. as indicated in the table30 above.

Table 37.1: Census 2011 by municipalities, highest level of education grouped, gender and population group

	Male	Female	Total
No schooling	2 550	6 540	9 090
Some primary	12 733	12 920	25 653
Completed primary	2 396	2 766	5 162
Some secondary	11 816	14 970	26 786
Grade 12/Std 10	3 974	4 938	8 913
Higher	1 667	1 861	3 528
Other	-	-	-
Unspecified	19	19	37
Not applicable	6 390	6 310	12 701
Total	**41 546**	**50 324**	**91 870**

Source: Statssa, Census 2011

Table 37.1 above shows the highest level of education in Mutale municipality with the majority of people has secondary qualifications at 26 786 and few people has higher education level at 3 528 according to Census 2011. And these show the level of literacy and the shortage of skills in Mutale municipality.

- **Education Challenges**

The rural areas as well as smaller towns do not have direct access to local tertiary satellite education services. This results in a rapid decline in the higher education levels within the area, as well as an outflow of youth seeking education opportunities in major centers. Local access to student loans, satellite services and information could remedy this situation aren't involvement in the education of their children, as well as the general management, maintenance and functioning of the school and its facilities should improve education standards. High levels of adult illiteracy occur within the various areas of the community and this in return increases poverty and health risks due to ignorant residents. The local ABET programme will have to be expanded and promoted to address this issue.

Table 27 above depicts that Mutale municipality has the highest number of primary school at 109 and there is no tertiary institutions. The table also depicts that there is least secondary school at 35. However there is 01 library which is not yet functional. Norms and standards for library must serve 1 library 10000 households.

- ✓ **Challenges**

Majority of school facilities in Mutale municipality do not meet required standard and norms. And the scholar transport is a challenge and also there is no special school in Mutale Local municipality. There is only one library in Mutale municipality and not meeting norms and standard for building a library.

Health Services

Hospitals are located in Thulamela, which is 100km away from most of communities and therefore a fully equipped hospital is urgently needed in Mutale to relieve the burden which is being imposed to the Health Center. There is a significant increase in HIV/AIDS and TB occurrence. A counseling/help desk is needed in each clinic where the community can be guided in the implementation of doctors instructions, as well as HIV/AIDS awareness campaigns.

- ➢ **Hospitals and clinics**

Table 28: Hospitals and clinics In Mutale municipality with access to water/sanitation

HEALTH FACILITIES	**NO.**	**Access to water/sanitation**
CLINICS	**16**	**17**
HOSPITALS	**0**	
HEALTH CENTRES	**1**	
TOTAL	**17**	

The table above depicts the number of health facilities in Mutale municipality which is 17 in total with access to sanitation and water services.

- ✓ **Challenges**

The Lack of Hospitals in Mutale municipality and the basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district. . Lack of dedicated PHC pharmacists and assistant pharmacists makes the situation worse as the nurses need their support and assistance. HIV and AIDS, Malaria and Rabies also pose another big challenge as this is spread by animals which should be taken care of by the Department of Agriculture.

Another challenge is the influx of migrants from neighbouring countries which can only be addressed politically. Shortage of staff and equipment in health services municipality.

Figure 9: Hospitals & Clinics distribution

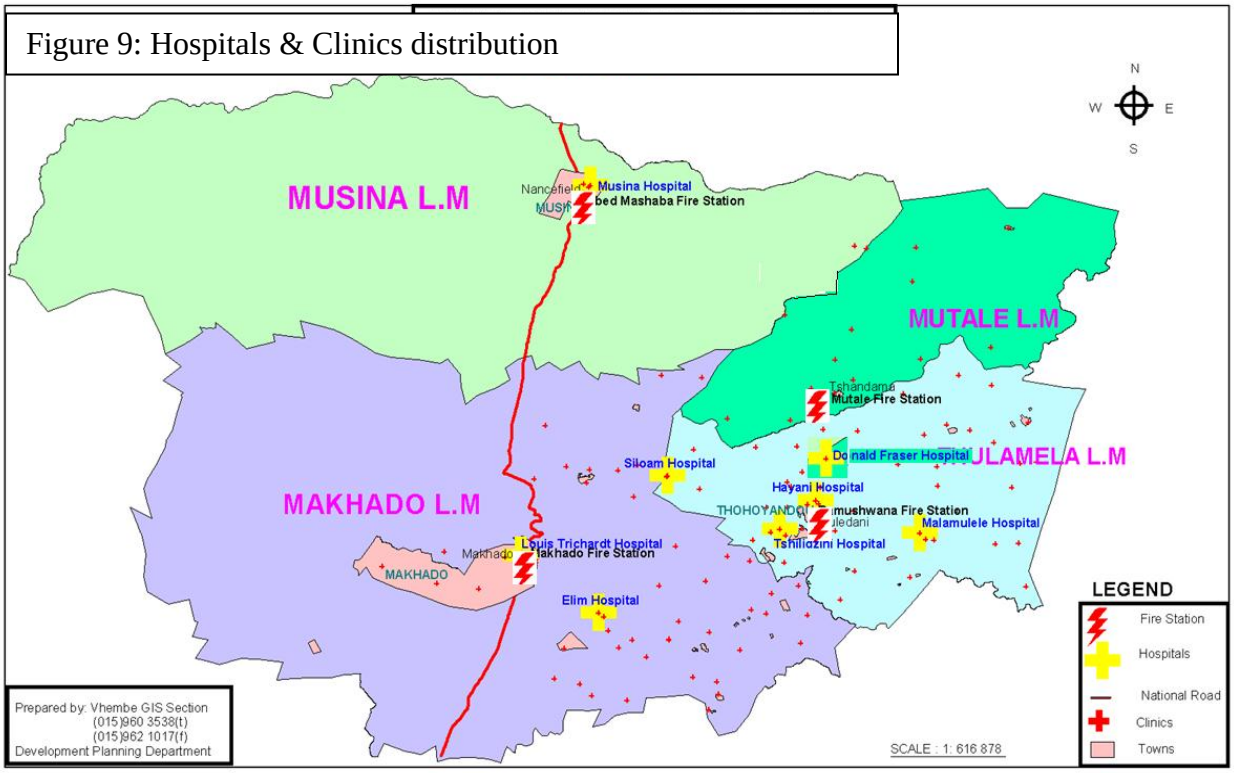


Figure 9 above indicates the distribution of health facilities in the district. The map shows that there are16 clinic & 12 mobiles, 01 Health center and no hospital in Mutale municipality. The Lack of basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district.

- **SOCIAL DEVELOMENT INFRUSTRUCTURE**

Norms and standard of all services offices or point should be within a distance of 20km of radius. One social welfare practitioner should serve a population of 3000(1:60) in a particular service point.

Table29: Social Development Infrastructure Status Quo/Backlogs

Name of Programme	**Base line/ Status quo**		**Backlogs/ challenges**
VEP	04		01
HBC	02		None
Drop in centers	Base line	Funded	MUT=14

	19	05	- Mushrooming of DICs - Insufficient funds
ECD	55	22	MUT= 34 - Insufficient funds - Some are private crèches
Family	0	0	Non compliance to funding requirements
SUBSTANCE ABUCE	01	0	01
CRIME PREVENTION	0	0	0
ELDERLY (community based centers)	03	0	03
OLD AGE HOME	**0**	0	0
Child and Youth Care Centers run by NPOs	**0**	0	0
Child and Youth Care Centers run by government	**0**	0	0
CBR	**1**	1	Non compliance to funding requirements
Stimulation	**1**	0	01
Protective workshops	**0**	0	Non compliance to funding requirements

Source: Department of social development; 2012

- **Social Grant Types**

Table 37.3 below depicts social grant beneficiaries for Mutale according to SASSA. And it shows that most children depend on children social grant at 32373 and with the least number being War Veteran at 02.

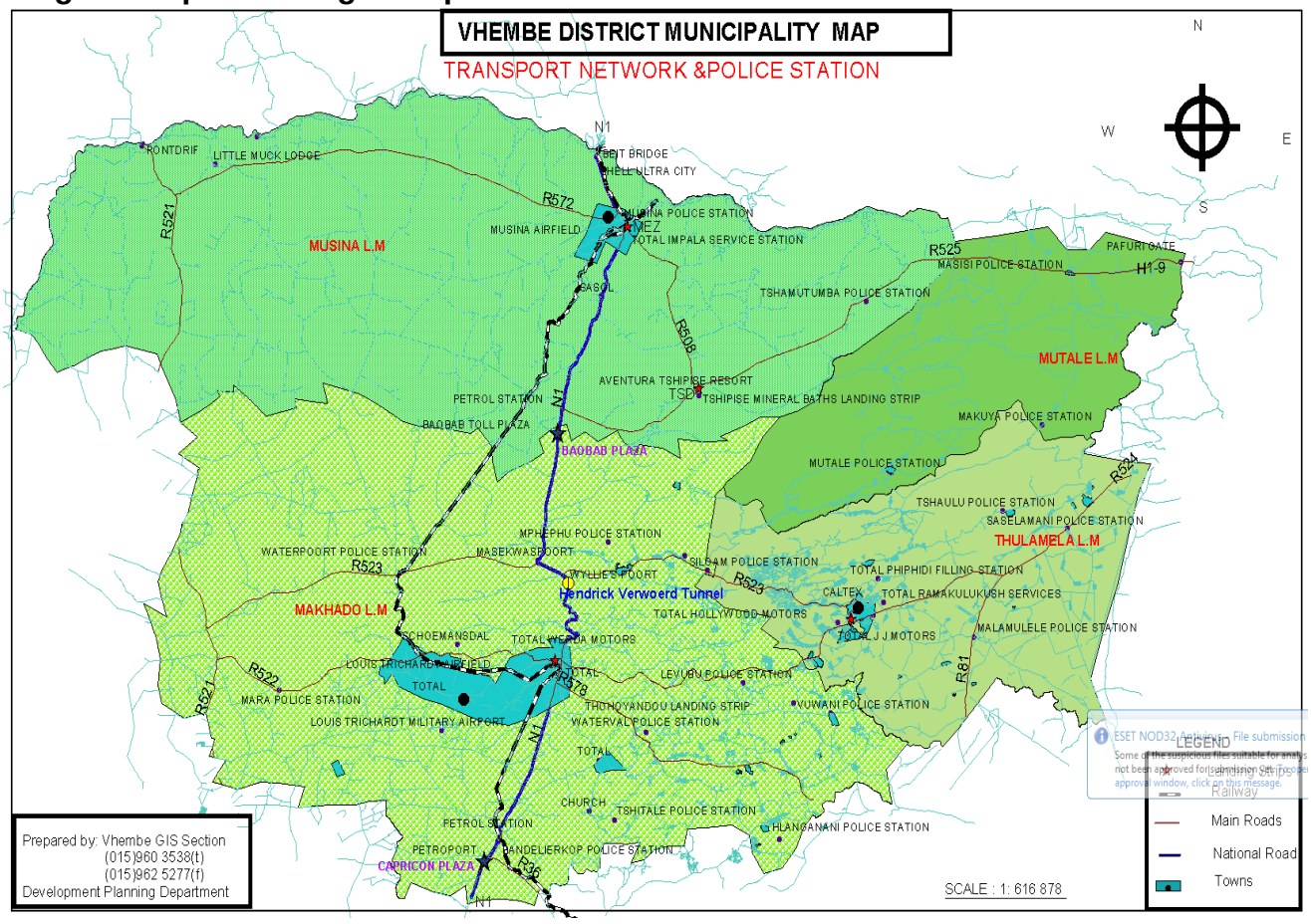
Table 37.3: Social Grants for Mutale municipality		
Old age	6787	
Disability grant	1437	
War Veteran	2	
Combination	3	
Grant in Aid	52	
Forster Care Grant beneficiaries	40	
FCG Children	594	
CDG beneficiaries	289	
CDG children	294	
CSG beneficiaries	16762	
CSG Children	32373	
TOTAL	**Beneficiaries 25739**	**Children 33261**

Source: SASSA, 2013

- **Police stations and Courts**

There are 03 police stations: Makuya, Masisi and Mutale, 01 District court (Mutale) and 01 Periodic court (Makuya).The district is divided into Thohoyandou and Makhado Justice Cluster. Mutale fall under Thohoyandou cluster. See the figure below:

Fig 10: Maps showing transport network and Police Stations



- **Housing**

The right adequate housing enshrined in the Constitution Act 108 of 1996 and state that everyone has the right to have access to adequate housing and the state must take reasonable legislative and another measure within its available resources to achieve the progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in communal land.

Table 30 below depicts the housing allocation from 2011/12 which was 265, 2012/13 allocation 630 and 2013/14 allocation and the housing backlog for Mutale municipality at 6 870 in 2013.

Table 30: Housing Backlog in Mutale municipality

Municipality	Year	Number of Households	Backlog	Allocation
Mutale local Municipality	2011/12	**23 751**	6872	265
	2012/13	23 751	8240	620
	2013/14	23 751	6 870	450

Source: Mutale, 2013

- **Sports, Arts Culture and Recreation Services**

TABLE 31: SPORT, ARTS AND CULTURE FACILITIES IN MUTALE

SPORTS FACILITIES	MUTALE	
Multipurpose Sport Courts	-	0
Indoor Centers	-	0
Multipurpose Stadiums	Masisi, manenzhe, muswodi, makuya, tshilamba, tshikundamalema (in construction)	0
Stadiums	-	0
Multipurpose Sport and Recreation Hall	-	0
Museum	-	0
Community hall	Tshilamba and Masisi	2
Arts and culture center	Mutale	01
Recreational Parks	Tshilamba	01

Source: Mutale, 2012

- **Challenges**

In view of the above it shows that Mutale municipality lacks sporting facilities, abandoned sports facilities project, no designated names for sporting facilities. No maintenance plan for sports facilities and dilapidated infrastructure. The area lacks adequate Sports and Recreational facilities. There is only two Community Halls, situated in Mutale and Masisi which must cater for all residents. There are mostly inadequate grounds to use for soccer fields throughout the municipal area. The youth are generally not exposed to other sporting codes. However there is a need for 3 community halls in the nodal points namely Tshixwadza, Makuya and Tshipise.

- **TRANSPORT AND LOGISTICS MANAGEMENT**

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aims to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

Vhembe District municipality should develop Integrated Transport Plan on behalf of the local municipalities.

- **Roads**

There are National Roads in the province: N1, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DoRT is responsible through RAL. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accesses to and through private properties of which property owners are responsible.

Table 32: MUNICIPAL/PROVINCIAL1 ROAD IN MUTALE MUNICIPALITY			
PROVINCIAL	**TOTAL LENGTH OF SEALED/PAVED ROADS:KM**	**TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM (BACKLOG)**	**TOTAL LENGTH OF ROADS:KM**
2012/13	140	415	555
2013/14	138.7	395.9	534.6

Source: DORT, 2013

Table 32 above indicates that the total length of paved/sealed Provincial roads is 138.7km and gravel is 395.9 km which makes the total length of 534.6km roads within Mutale. The roads challenges experienced during rainfall time in Municipality are indicated by pictures below. The road backlog (gravel roads) in the municipality is 395.9km.

- **ROADS AND STORM WATER**

Table33: Municipal budget allocation and Expenditure Road& Storm water

2010/11		**2011/12**		**2012/13**		**2013/14**	
Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
R11 636 000.00	R3034 433.69	R13 994 721.00	R13 994 721.00	R16 977 000.00	R9 151 687.97	R10 894 661.00	R12 774 651.00

Source: Mutale, 2012

Figures above shows the geohazards in Mutale municipality

The roads challenges experienced during rainfall time in Municipality are indicated by pictures above. Heavy rains have caused serious damage to roads in the municipality causing serious problems for health services in the area. For example Dambale Village and Road from Mutale to Khakhu areas

- **Public Transport**

- Bus and Taxi Ranks/Routes

There are 272 Taxi routes with 2 865 taxis operating and 241 subsidized Bus routes with 500 buses operating in the district. Mutale has 216 taxis & 14 Taxi routes and 11 Buses and 08 subsidized bus routes as indicated in table 20 below.

Table 34: Taxi and subsidized Bus routes in Mutale

MUNICIPALITIES	NO. OF TAXIS	TAXI ROUTES	NO. OF BUSES	SUBSIDISED BUS ROUTES
MUTALE	216	14	11	8
VDM	**2 865**	**272**	**500**	**241**
TAXI Association: 18 & TAXI Council: 01			**Bus Association: 01**	

Source: VDM, 2012

- **Public Transport Challenges**

There is a serious shortage of taxi rank at various pickup points e.g. Rambuda, Tshipise, Makuya, Tshixwadza Folovhodwe and Muswodi. Currently there is no formal bus rank in Mutale municipality.

- **Testing Stations**

There is 01 Vehicle testing center in Mutale. Table 34.1 below indicates how services were rendered in the 2007/8 financial year and can also be used to predict future trends.

Table 34.1: Traffic Services

TYPE OF SERVICE	TARGET	ACTUAL PERFOMANCE
Registration of motor vehicles	3120	5018
Licensing of motor vehicles	220	311
Testing of drivers license	2640	2091
Learners license test	4500	2907
Law enforcement	48 roadblocks	95 roadblocks were conducted
Issuing of traffic summons	2650	3384 summons issued
Warrant of arrest	432	324 warrant executed
Pounding of stray animals	120	1092 impounded stray animals
Patrolling duties	365	345
Accidents respond		
Road safety		
Facilitation of passenger transport		

Source: Mutale, 2012

- **Freight network**

The major Freight Transport roads in the Mutale:

- R524 from the Makhado central business district to Punda Maria and Mozambique
- R525 from Mopani the N1 Road to Pafuri Gate
- Thohoyandou to Masisi to Tshikonde, Phafuri gate

- **Airports and Stripes**

There are no Airports and Air Stripes in Mutale municipality.

- **Routine maintenance**

Mutale municipality has only Tshilamba which maintains 138.7km of surfaced and 395.9 unsurfaced roads. The main problems are regular break down of machines and equipments, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

3.2.1 Environmental and natural resource management

Mutale municipality has environmental plan such as integrated waste management plan and environmental plan which are in line with environmental legislations to name the

few: National environmental management Act, Act 107 of 1998 and Environmental Conservation Act, Act 73 of 1989, Air quality Act, Act 39 of 2004 and others. The municipality also has a wealth of natural resources which unfortunately is faced with a variety of challenges ranging from resources over-exploitation to land degradation. Better life for all the residents of the municipality can be achieved through sustainable development, which ensures efficient balance between social, economic and environmental needs. Deforestation, erosion, invasion of alien species, rodents, insects and pests plague, drought, pollution, destabilisation of wetlands, veldfires, poaching and floods are main environmental challenges in the municipality.

- ✓ **Climate**

Vhembe climate is typically subtropical, with mild, moist winters and wet, warm summers characterised by Lowveld (Arid and Semi Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence decreases from east to the west of the district. The annual temperature ranges from a minimum of 10ºC during winter to a maximum of up to 40ºC. The area experiences frequent droughts most particularly in the most parts of the Mutale Local Municipalities which is predominantly semi-arid. Mutale has a dry climate with the majority of the land receiving annual rains of between 300mm and 400mm.

- ✓ **Air Quality**

All sources of air pollution in Mutale municipality are mainly industrial processes that involve burning coal, oil or other fuels that causes serious air pollution e.g. Boilers, Mineral Processing, Storage and Handling, Inorganic Chemicals Industry and Sawmills factories.

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminium Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

Natural sources include VOC and NOx emissions from Wildfires and Vegetation. It does not include particulate estimates.T he criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen Oxides (NOx), Sulphur Oxides (SOx), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM10

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH4) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NOx) in the atmosphere. During winter accidental wild fires occurrence is very high and contribute to air pollution.

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ klamp kilns process are main contributor to air pollution including dust fallout at mine and brick yards.

- ✓ **Hydrology/ Water Resources**

The Municipality has a relatively limited supply of both the ground and surface water. The area comprised of few catchments areas which are stressed by high demand of water for development activities such as agriculture, human consumption and mining. Water management in the district faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valleys, the impact of fertilisers and pesticides, inadequate monitoring, poorly managed sewage systems, high concentrations of pit latrines, flood events and droughts (Limpopo State of the Environment, 2007).

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and drylands through which it meanders. Mutale and Luvuvhu Catchments area has number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008). Samples for water obtainable from rivers, dams and bore hole are routinely taken. Some rivers have been heavily polluted with sewage water.

- ✓ **Geology**

Different soil profiles are associated with certain constraints such as the occurrence of swelling clays, and the potential of soil erosion.

- ✓ **Land cover/ Flora and Fauna(Vegetation)**

Vhembe area including Mutale has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographical location and diverse topography. The district falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. These and other factors have produced a unique assortment of ecological niches which are in turn occupied by a wide variety of plant and animal species. The area is comprised of the Mountain Fynbos, Sacred Forests as well as centuries old Baobab Trees.

There are large extensive areas within Mutale that are conservancies' areas among others the Natural Protected areas within the municipality includes the Kruger National Park (Pafuri and Punda Maria Gates in Mutale) and Mutale is also the home of Makuya Park which is part of the Kruger National Park.

3.2.2 Waste management

- ✓ **Waste collection and Waste disposal**

Mutale collects 5 tons of waste per months in towns: Tshilamba and Masisi. However Tshikondeni mine operates a private collection service. Mutale has 03 dumping sites (unpermitted): Gundani dumping which is located approximately 12km from Tshilamba town, Masisi, Makwilidza and Tshikondeni is the only licensed landfill which is however privately owned.

Mutale Local Municipality has only one truck for refuse removal, which cannot cater for more than 150 villages. Many local residents are indigents and are unable to pay for the collection fee. The backlog of access to solid waste collection is at 90% households, i.e. 150 villages, wherein there is no solid waste collection. The collection of waste is done twice per week in Tshilamba town and once in the other villages namely: Makuya, Folovhodwe, Masisi and Tshikundamalema (Only on the government institutions). The backlog for waste removal in terms of villages is 150.

Table 35: Census 2011 by Municipality, refuse removal by population group of head of the household	
Removed by local authority/private company at least once a week	1 240
Removed by local authority/private company less often	117
Communal refuse dump	574
Own refuse dump	18 742
No rubbish disposal	3 047
Other	33

Source: Statssa, Census 2011

Table 35 above depicts the waste removal status in Mutale municipality, with the majority of 18 742 using communal refuse dump and no rubbish disposal 3 047 and other 33 which constitute the backlog.

Challenges

- Lack of license for Land fill sites and transfer stations
- Littering/Illegal dumping sites
- Lack of waste management collection strategy for rural areas

✓ **Health surveillance of premise**

The District does food and mortuaries inspection and monitoring on all food outlets on behalf of Mutale municipality.

✓ **Fire and rescue services**

Mutale municipality has one Fire and rescue station at Mutale town; however the services are a District competency.

3.2.3 **Disaster risk management**

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. Mutale municipality developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

- **Disaster Risk Identification, Assessment, Response and Recovery**

The district has no regulations in place that deals with all the elements related to waste management such as the generation, treatment and transportation of waste. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses as a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics.

Fire woods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses as a problem during the rainy season due to erosion. In Mutale, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.

Table 36: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide / mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles	Aircraft accidents	Land degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			

Fire	Typhoid			
	Diphtheria			

Source: VDM, 2012

4. PUBLIC PARTICIPATION AND GOOG GOVERNANCE

Good governance describes how public institutions conduct its affairs and manage public resources. Public participation is a democratic process of engaging people in thinking, deciding, planning and playing an active part in the development and operation of services that affect their lives. And the municipality strategic objective is the promotion of a culture of accountability, participatory, responsiveness, transparency and clean governance.

G&A, Economic, Social, Infrastructure and Justice Clusters, ward committees and Mayor & Traditional Leaders forum, EXCO and Portfolio committees are available and functional. The main challenges are that clusters do not meet in time to give robust attention to issues and inconsistence attendance by municipalities and sector departments.

3.1.1 Inter-governmental relations

- ✓ **Mayors forum and Municipal Managers forum**

The municipality participates in the District IGR such as District Technical Intergovernmental forum meeting, Mayor's forum as well as Municipal Manager's forum. There is however challenges such as inadequate participation of sector departments and non alignment of IGR sub structure (Cluster forum, District Development planning forum, Monitoring & Evaluation forum, CFOs forums). There is a need therefore to encourage sector departments' participation and alignment of IGR sub structures.

- ✓ **Clusters**

Infrastructure, economic, social, justice, Governance and administration cluster are functional. They hold meetings once a month in preparation of the IDP Steering committee meeting to deal with different phases of the IDP. Non adherence to Municipal corporate calendar is the main challenge.

- ✓ **The Executive Committee**

The executive committee is the main committee of council responsible for the prioritisation of the needs of the community. The executive committee also ensures the development of the IDP. Mutale Municipality has the executive committee and comprises of four members.

- ✓ **Portfolio Committees**

Portfolio committees are committees of the Executive Committee. There are three portfolio committees namely, budget and treasury, Corporate Support and Community Services and Technical Services. The roles of the portfolio committees are to play oversight on activities of their respective departments and submit recommendation to the executive committee.

- ✓ **Ward Committees**

Ward committees have been established in each ward. There are 13 ward committees in Mutale Municipality and each of the 11 members including ward councillors who are chairperson's .The ward committees ensures that the needs of the communities are taken on board during the planning process of the municipality.

- ✓ **Community Development Workers(CDW)**

The critical role that CDWs is performing is that of promoting and encouraging public participation at the local government sphere. CDWs link communities with many government services and programmes. CDWs assist citizens by helping them to access services such as health, welfare, housing, agriculture, economic activity, education and training, and employment opportunities. CDWs are officially mandated to 'develop' and 'transform' communities by, among other activities: informing and assisting them to access the services provided by government; determining the needs of communities and communicating these to the government; promoting networks between community workers and projects to improve service delivery; and compiling reports and documents pertaining to progress and local issues. There are 13 Community Development wokers in Mutale municipality.

- ✓ **Mayor and Traditional Leaders Forum**

Mayor and Traditional Leaders forum was established to promote good relationship between the community and the municipality. Municipality holds meeting with Senior Traditional leaders. But the forum is not functional.

There are 7 traditional authorities in the municipality namely Thengwe T/C, Rambuda T/C, Khakhu T/C, Manenzhe T/C, Tshikundamalema T/C, Makuya T/C, and Mutele T/C. Four senior's traditional leaders are participating in the activities of the Mutale Municipality while the two namely Chief Nethengwe and Chief Mutele are participating in the activities of VDM. There is good relationship between the Municipality and the Traditional Authorities which is also being cemented by Mayor/Chiefs forum. Despite the good relationship the issue of land is still controversial in other Traditional authority.

4.1.2 Governance structures and systems

Governance structures and systems such as Internal Audit Unit, Audit committee and Oversight committee are functional in the Municipality.

- ✓ **Internal Audit Unit**

The Internal Audit is an independent unit of the Municipality, and is a significant contributor to governance within the organization. Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for the Professional Practice of Internal Auditing of the International Institute of Internal Auditors (IIA).

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services, geared towards adding value and improving the Municipality's operations. It helps the organization to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit's plans, which are aligned with Municipality strategy and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior and the Municipal Manager, as well as to other assurance providers and the Audit Committee.

- ✓ **Audit committee**

The Municipality has an Audit Committee appointed in line of sec 166 of the MFMA; the committee consists of four members. On quarterly basis the audit committee meetings is held to discharge the functions in with the MFAMA and Audit Committee Charter. The audit committee has been established and is functional since 2008 in the municipality. Mutale and District municipality share or use the same audit committee. However we have challenges that the Audit Committee Chairperson and one of the members has resigned during the month of October 2012 due to many commitments that they were attending.

- ✓ **Supply Chain Committee**

The municipality has a Supply Chain Management policy in place aligned to SCM regulation. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee. The municipality do not approve tender which are not recommended other than the recommended bids during the normal implementation of supply chain management policy. There is no interference with the system of supply chain management and there is no councilor as a member of any bid committee**.**

- ✓ **Complain Management System**

Our aim is to improve on customer loyalty and customer satisfaction within our municipality by placing all people at the centre of development. Whenever customers have contact with us they consistently experience standards of service excellence. In this way we want to display our commitment to the principle of People First and ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

- ✓ **Risk Management**

Mutale Municipality has no risk management unit but the function of risk management was performed by the Internal Audit. The risk management Committee was established comprising of all heads of department and was chaired by the chaired by the CFO. The Risk management Unit assists PM in achieving its objectives by using systematic; disciplined approach to evaluate and improve the effective management, control and governance processes. This is done through the implementation of approved Risk Management strategy and Anti-Fraud and Corruption strategy. Currently the municipality does not have a risk management unit. The CFO is serving as the risk manager. The rest is coordinated by the internal audit unit.

- ✓ **Fraud And Anti-Corruption Strategy**

Mutale Municipality has developed an Anti Fraud and Corruption policy. This policy provides guidelines on how to deal with fraud and corruption activities. The Mutale Municipality has measures for the prevention, detection, deterrence and management of fraud and corruption or any other dishonest activities of a similar nature and for fair dealing in matters pertaining to such.

The Mutale Municipality is firmly committed to dealing with fraud and corruption or any other dishonest activities of a similar nature and deal equally with officials from inside and outside the Council. In addition there will be no distinction made in investigation and action between allegations of financial misconduct and other allegations of impropriety.

- ✓ **MPAC**

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report. The main challenges identified are that the Committee only sits to consider the Annual Report on behalf of Council, poor quality of the report produced by the committee, the committee is given insufficient time to deal with the report and lack of financial management and accounting expertise on the committee members.

The release of land for development is one of the controversial areas in other Tribal Authorities and this is impacting negatively on development. There is a need for government intervention either at Provincial or National level on the issue of land in order to enhance development.

4.2 Communication & Public Participation

The municipality has developed communication strategy to deepen democracy, assist the municipality in fulfilling its obligations, constitutional and legal mandates. The strategy among others seeks to educate and create awareness, promote and popularize policies (new and old), mobilize for action and reassurance, change attitudes towards involvement in issues of governance, change negative perceptions on local government and its ability to deliver services and saw confidence in all spheres of government. Public participation plan is chapter in the communication strategy.

- ✓ **Newsletters**

There are challenges in producing municipal newsletters. Currently the municipality is facing a challenge in producing quarterly newsletters. Communication Strategy is in place. The municipality needs to capacitate its communication in order to produce quarterly quality editions.

- ✓ **Marketing**

Information brochures, branding and banners of the municipality are developed and distributed to publicize municipal information in National and International circulating publications. News-letters are produced on a quarterly basis. Signage boards are in place at entry, exit points and the vicinity points of the municipality.

- ✓ **Thusong service centre**

There is one fully operational Thusong Service Centres within the municipality: Makuya Thusong Service Centre. Local Inter-sectoral steering committee holds Bi-monthly meetings in Thusong Services Centres and the district hold 2 service awareness campaigns annually. The main challenge identified is the lack of awareness of services rendered at the centres by communities.

- ✓ **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum, Consultative and ward committee meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and Imbizos are held once per quarter. Ward committee members and organized organization are trained annually on IDP and/or municipal planning processes. The municipal Imbizo and steering committee are also functional. The schedule of the municipal IDP and Imbizos are in Section F (6) of this document. There is a need for advocating and awareness campaigns on IDP process & its importance. There is also a Mayor proggramme to visit traditional authorities.

4.3 Special Programmes

Special cohesion aims at enhancing special programmes. Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special programmes are functional as part of social coherent in the Mutale municipality: People with disability, Children, Gender and Senior citizens programmes.

- **People with disability**

The district with local municipalities including Mutale hold the following events: annual disability district economic summit, disability month celebration, Special Olympics Games and Sports for people living with disability, Bi-annual youth conference, annual youth camp which addresses socio economic and youth development, annual celebration of youth month, children's rights month, Older Persons month, hold young women in dialogue, 16 Days of Activism and annual young men's indaba, International youth and Women's day and national days: National Women Day, Heritage Day, Human Rights Day, Day of Reconciliation, Freedom Day, Workers Day, Family Day and World Aids Day.

- **Youth and children**

Vhembe District municipality organizes pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events for 2009/10: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament are celebrated. The purpose of the Young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose was to deliberate on issues that affect Youth and Go back to school campaign to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month.

Children Advisory Councils were launched and children forums are functional in 4 local municipalities. Children's rights months is also celebrated in the district.

- **Senior citizen**

The district facilitated Campaign on abuse to elders and District Celebration events. The main aim is to do awareness campaign on abuse to elders to the public, and bring together Senior Citizen and stakeholders to share challenges. The Senior Citizen recommended the establishment of Pensioners Committees in pay points and ward structures. There is a joint ABET programme between District municipality and Dept. of

Education. The challenges are lack of programmes empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district including Mutale municipality.

- **Moral regeneration**

Politicians, religious leaders and social commentators have all spoken about a breakdown in morality in South Africa, with crime as the most commonly cited evidence. The moral regeneration initiative is one response to this crisis, emerging in parallel to countless other initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethics. Moral Regeneration Movement is the movement at the Centre of Collective Activism for moral regeneration initiatives whose vision is to build an ethical and moral community and the mission is to promote positive values. The objective of the moral regeneration movement is to assist in the development of a caring society through the revival of the spirit of botho / ubuntu and the actualization and realization of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement, and to Mark the adoption of the Charter for Positive Values on 28 July 2008.

District and local MRM forums are not functional and it is very difficult to coordinate their programmes. The District is in the process of reviving them and some of the activities are taking place such as 16 Days of Activism campaign and men's dialogue in partnership with Munna ndi nnyi.

- **Indigenous sport, arts & culture**

The following events are held in the district to enhance social cohesion: Arts & cultural competitions -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo,and Xicai – cai and I can sing auditions for talent identification, fine and visual arts competition annually ;Indigenous Games like khadi, Mufuvha, Muravharavha, Ndode, Jukskei, Khokho, Drie stokies, Duvheke and Ntonga and Sports arts and culture Achievers Awards are effective in the district.

5. Municipal Transformation and Organizational development Priority Analysis

Transformation is complex, multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing proper services. Organizational development it's a deliberately planned, organization wide effort to increase organization's effectiveness and efficiency.

The strategic objective of the municipality is to promote a culture of accountability, participatory, responsiveness, transparency and clean governance at all times.

5.1 **Organizational development and work study**

Mutale Municipality has an approved Organogram which is reviewed annually in line with IDP review process to ensure institutional readiness and capacity to implement the IDP. Table 44 below indicates that the number of posts in the organizational structure and the funded and non funded posts:

Table 44: The employment summary in the municipality 2012/13 financial year

DEPARTMENT	**TOTAL POSTS**	**FILLED POSTS**			**VACANT POSTS**		
		No. of Posts / Gender			**Funded Posts**	**Unfunded posts**	**New Proposed Posts**
		Total/Dept.	**Male**	**Female**			
Office of the Mayor	26	5	-	5	0	0	0
Office of the Municipal Manager	13	10	7	3	3	0	0
Corporate Services	47	45	28	17	6	0	3
Finance Department	29	27	20	7	2	0	3
Technical Services	45	36	30	6	9	0	8
Total Posts	**134**	**123**	**85**	**38**	**20**	**0**	**14**

Source: Mutale Municipality, 2012

5.2 HR policies, systems and structures

Mutale municipality allocates human resources and other resources to ensure effective performance. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Labour forum is established and functional. Table 45 below show approved human Resource policies in the municipality both Statutory and Regulatory policies: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy.

Table 45: Human Resource Policies

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy	Yes	2011
2. Disciplinary and grievance procedure	Yes	2011
3. Training and Development Policy	Yes	2011
REGULATORY POLICY		
4. Recruitment Policy	Yes	2011/ 06/01
5. Internship Policy	No	-
6. Gender Policy /EE Policy	Yes	2011
7. Bereavement Policy	Yes	2010
8. Landline Telephone Policy	Yes	2011
9. Cell phone Policy	Yes	2011
10. Bursary Policy	Yes	2012
11. Furniture and Equipment Policy	No	2009
12. Placement Policy	Yes	2011
13. Travelling and Subsistence Policy	Yes	2012
14. Succession Policy	Yes	2010
15. Overtime Policy	Yes	2011
16. Standby Allowance Policy	Yes	2009

17. Sexual Harassment Policy	Yes	2010
18. IT Security Backup Policy	Yes	2010
19. Attendance and Punctuality Policy	Yes	2011
20. Smoking policy	Yes	2011
21. Records Management Policy	Yes	2010
22. HIV/AIDS Policy	Yes	2011
23. Performance Management Policy	Yes	2012
24. Human Resource Development Policy	Yes	2010
23. Occupational Health & Safety Policy	Yes	2010
24. Whistle Bowling Policy	Yes	2011
25. Anti-Fraud & Corruption Policy	Yes	2011
26. LGSETA Grants Policy	Yes	2012

Source: Mutale 2012

5.3 Skills development

Municipality compiles Workplace Skills Plan (WSP)and annual Training report(ATR) every year and submits to LGSETA on or before 31st of June and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on or before 30th of June. The municipality is receiving the Mandatory Grant since its inception till today (2011) because of complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The personal development plan (PDP) which has developmental needs of the employees is used for skills auditing.

Table 46: Skills Audit 2010/11

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
Legislators	0	0	0	-	-	-	-	-	0	0	0		**0**
Senior Managers	3	0	3	--	-	-	-	-	-	3	-	-	**3**
Professionals	9	4	13	-	-	-	-	2	3	6	-	-	**13**
Technicians and Trade Workers	0	0	0	-	-	-	-	-	-	-	-	-	**0**
Community and Personal Service Workers	2	1	3	-	-	-	-	-	1	2	-	-	**3**
Clerical and Administrative Workers	0	0	0	-	-	-	-	-	-	-	-	-	**0**
Machine Operators and Drivers	0	0	0	-	-	-	-	-	-	-	-	-	**0**
Labourers	16	16	32	4	3	12	12	2	-	-	-	-	**32**
Apprentices	0	0	0	-	-	-	-	-	-	-	-	-	**0**
Total	**30**	**21**	**51**	**4**	**3**	**12**	**12**	**4**	**4**	**11**	**4**	**2**	**158**

Source: Mutale, 2013

- **Training**

A number of training needs were implemented according to the approved work place skill plan of the municipality. The municipality also participated on the training interventions initiated by SALGA, COGHSTA and DBSA. A total of 16 employees, 3 Councillors and 12 ABET learners have been trained.

5.3.1 Labour relations

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. However, there is a need for the appointment of Labour relations Officer to monitor the labour peace.

5.3.2 Occupational health and safety (OHS)

The Occupational Health and safety Act 29 of 1996 stipulates that employers must ensure healthy and safe working environment of all employees. There is no OHS personnel in Mutale to ensure the compliance of the act and therefore there is a need for the Officer to be appointed. Although municipality for the past five years had only three occupational injuries, very little is being done in this area to protect the health of our employee especially those who are exposed to hazardous environment such as road construction, mechanical workshop, waste management and those who are working with water engines.

OHS policy and committee are in place and functional. Health and Safety representatives have been appointed in terms of sec 17.1 of the OHS Act. Basic OHS awareness has been done. Appointments in terms of sec 16.1 and sec 16.2 have been drafted respectively although not yet signed. Risk Assessment has been done within Municipality. Safety materials, PPE & safety clothing have been provided to the employees. The main challenge is that OHS Certificate has not been obtained from the Department of Labour.

5.3.3 Employment Equity

Employment Equity policy is in place however, there is no fair / equal representation of designated groups in strategic positions Mutale municipality. And some work place policies do not comply with Employment Equity Act.

5.3.4 Employee Assistance Programme (EAP)

In terms of labour Relation Act 66 of 1995, employers should ensure that all employees are taken care off: physically, emotionally and psychological wellbeing. Employee Wellness practitioner need to be appointed as municipality has no such personnel. However, medical surveillance is conducted annually to employees working with sewerage maintenance.

5.3.5 Performance Management System

Currently the PMS policy is in place but there is no proper system to assess employee performance. Currently PMS is done only on section 57 managers.This area needs urgent intervention.

- ✓ **Organisational and Employee (Individual) PMS**

SDBIPs are compiled in line with the IDP and Budget on an annual basis. The SDBIPs are approved by the Mayor in line with the legislation. Quarterly review meetings are conducted to measure the performance of the municipality. Quarterly organizational performance report is also compiled whereby one annual report is produced for submission to Treasury, DLGH. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled before council annually.

Section 57 Performance Agreements are signed within one month after the start of the financial year. There is a need to cascade PMS to other employees other than only section 57 managers.

- ✓ **Monitoring & Evaluation (M & E)**

Reports on the implementation of MTAS are produced on a quarterly basis. Service delivery standards are approved and reviewed on an annual basis in line with IDP process. Lack of data integrity, lack of consistency in information submitted, none compliance to deadlines, and service standards are a major challenge.

- ✓ **Service delivery standard and excellence awards**

The Service Standards were reviewed and approved by Council on 30 March 2012 financial year. These are currently being implemented by different departments. Their implementation is monitored on a regular basis and implementation report issued thereof. The municipality participates in the VUNA Awards which are facilitated by the COGHSTA on an annual basis. The competition forms are completed and submitted within stipulated time frames. It is difficult to win the Vuna Awards as the municipality is not receiving an unqualified audit opinion from the Auditor General.

- ✓ **5-year local government strategic agenda and projects site visits**

The Five Year Local Government Strategic agenda reports are compiled and submitted to Coghsta on a regular basis. More than ten projects which are being implemented by the municipality are visited on a quarterly basis. Reports and recommendations on their progress and impact are issued in comparison to what has been reported by the PMU.

5.4 Information technology (IT)

The current level of ICT service delivery and ICT maturity within the Municipality is relatively low and the Municipality needs to take the initiative to play a leading role in the facilitation, structuring and coordinating of ICT within the Municipality

The Municipality has entered into contract with service provider for the provision of IT hardware and software. There is internet, website and UPS (Uninterrupted power supply) in the server room.

The challenges are general lack of formal SLA agreements between Municipality and service providers that manages and controls levels of service delivery, Mean Time To Respond and Mean Time To Repair, lack of policies and procedures that governs data backups, lack of formal call logging systems [i.e. Helpdesk or Call Centre] whereby support and maintenance calls are logged, managed, administered and escalated, lack of back-up system.

- **IT assets**

The municipality is geared towards effective use of computer applications to support its business operations in an effort to enhance service delivery to consumers and to ensure an economically viable and sustainable Municipal enterprise. An analysis of the current application portfolios within the different Municipalities in the district indicate that the Municipalities in general have a limited The Municipality has number of applications installed and that the major focus has been on the implementation of (i) the Financial Management Systems, (iii) Payroll Systems and (iii) Supply Chain management system [i.e. GIS specialists, Information Officer, etc].

39 computers (laptops, desktop) are leased from Meondo and one printer is leased from Xerox, another printer is leased from MR Bean, One Server has been procured and working as a Domain Controllers. Server room is up to standard, air conditioners are working.

- **Disaster recovery**

Mutale Municipality is in the process of drafting a disaster recovery plan that needs to be adopted before starting the implementation phase. The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof.

- **Information management**

The majority of business processes are not supported by information systems or applications and this implies that the processes are largely paper driven. This results in production losses and user frustration. Manual system utilized to log calls for helpdesk support. Ongoing support provided to users as per user request.

5.5 General Auxiliary Services

- ✓ **Records & registry services**

Shortage of space for records keeping and none compliance with the policy by departments i.e. some information are not taken to the registry for filing which is the main challenges in the municipality. Registry office is available and it is fully well populated. Printing room is available and there are a total of 5 in total distributed at the Head office and no photocopy machine at satellite offices.

- ✓ **Telephone and security services**

There is land line telephone policy and cell phone policy. The Municipality has one central TELKOM Switch Board. The main challenge facing the municipality is the theft of telephone cables.

- ✓ **Council support (EXCO & Portfolio committees) and Office of the Speakers's programme]**

The main problem is non adherence to approved schedule of meetings and late submission of agenda items by departments within the municipality. There is however a consolidated programme of meeting. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The speaker's programmes are running.

5.6 INSTITUTIONAL STRENGTHS AND WEAKNESSES

The purpose of this section is to give an overall view of the institutional strengths and weaknesses that exist within the municipality. The strengths and weaknesses are listed hereunder as follows:

Strengths	Weaknesses
• Committed council • Experienced councilors • Credible employment equity plan • Good working relationships with other sector departments	• High vacancy rate. • Lack of office space • Lack of Technical or Professional personnel • Low revenue base

In addition to the aforementioned, it is also important to note that the Municipality has insufficient office space and the necessary working tools to support the functions of the existing personnel base. There is also few technical experts and manpower to perform the required technical work and functions efficiently and effectively.

The general participation by the community and in particular the traditional councils are improving. The traditional councils have had very limited exposure to the issues of governance and other related management processes. Traditional councils also form part of the municipal council.

6. ECONOMIC CLUSTER PRIORITIES ANALYSIS

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment remains high and outdated infrastructure has constrained growth. Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

Government has initiated interventions to address deep-seated inequalities and target the marginalised poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. AsgiSA includes some specific measures of response to the challenges of exclusion and the Second Economy. Accelerated and shared growth Initiative for South Africa (AsgiSA) is a micro-economic reforms within GEAR macro-economic framework which intend to link the first and second economy, create the better conditions for business and close the skills gap in both short and long terms. The main objective of AsgiSA is to reduce poverty and unemployment by half in 2014.

The AsgiSA process has also mandated the DPLG, in consultation with the DTI, to improve the capacity of local government to support local economic development. Local Economic Development (LED) is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006). South Africa is now embarked on a new economic growth path in a bid to create five-million jobs and reduce unemployment from 25% to 15% over the next 10 years (Presidency Office, 2010).

Integrated Sustainable Rural Development Programme (ISRDP) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

Mutale LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. Mutale local municipality through Supply Chain policy encourages procurement from local business and economic transformation

thereby procuring from Historically Disadvantaged Individual (HDI) which is principles of Black Economic Empowerment (BEE).

The Mutale LED strategy strive to stimulate shared growth in the local economy by focusing limited resources on initiatives that are most likely to enhance the prospects of shared growth. Implemented effectively, the selected initiatives are likely to stimulate growth whilst strengthening local competitive advantage.Mutale has LED strategy which shows that the agriculture, mining and tourism as the main economic activities.

Mutale is the third most populated Local Municipality in the District, with 7% of the District's population. It has the second worst unemployment rate within the District, with about 585 of the labour force being unemployed. Additionally 61% of the economically active population in the municipality do not participate in the labour force and are therefore dependent on others for their support.

The NDP is the nation's vision for country in the year 2030. The plan aims to eliminate poverty and reduce inequality by 2030. Some of the objectives to achieve the vision include: Economy and Employment: decreasing employment levels by an additional 11 million jobs and reducing the cost of living for poor households. Economic infrastructure: this focuses on improving access to gas, water, electricity, liquid fuels, transport and ICT.

The New Growth Plan (NGP) is government's action towards targeting mass unemployment, poverty and inequality. The NGP aims to create five million jobs by the year 2020 with contributions from various government sectors and private sectors. The short to medium term outcomes are to support labour absorbing activities especially in infrastructure, agriculture values chain and light manufacturing services. Whilst also promoting Small Micro Enterprises (SMMEs), Black Economic Empowerment (BEE), education and skills development.

5.1 Job creation and poverty alleviation

Table 38.1: Employment status in Mutale municipality

Key Indicators	No. Of People
Employed	9413
Unemployed	8983
Discouraged work-seeker	6322
Other not economically active	26361
Not applicable	40791
Grand Total	91870

Source: STATSSA, Census 2011

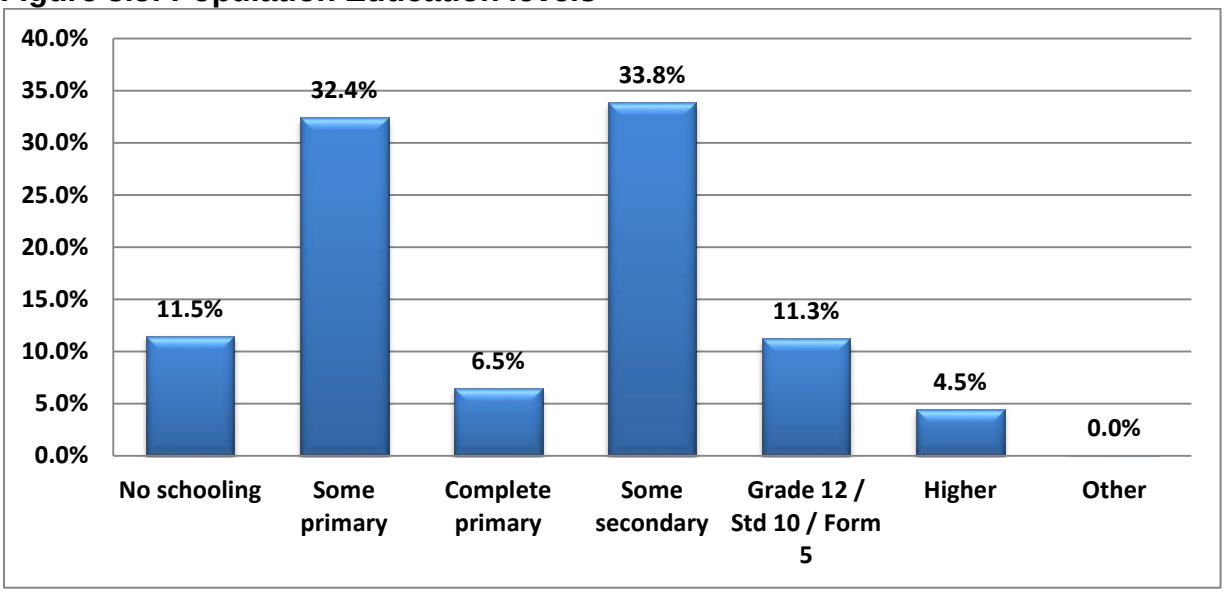
Table 38.2 above indicates that 7 950 males and 6 990 female employed; 3 454 males and 5 551 female unemployed; 12 401 males and 19 126 female not economical active in Mutale municipality.

- **Local Base Skills for Mutale local Municipality**

Figure 3.5 illustrates the education levels for the Mutale Local Municipality. The percentage of the population with no schooling is 11.5% meaning most will work in the informal sector and earn low incomes. The percentage for higher education is low which will result in a shortage of highly skilled labour in the local municipality. Individuals with some form of schooling (Primary to Grade 12)

provided for a **semi-skilled labour force**. For Mutale LM economy to improve it's imperative to increase the number of graduates from tertiary institutions. This will ensure less unemployment and more skilled laborers.

Figure 3.5: Population Education levels



Source: Stats SA Census 2011

Table 39: Mutale Individual monthly income by Geography	No. Of People
No income	39851
R 1 - R 400	29390
R 401 - R 800	3277
R 801 - R 1 600	9775
R 1 601 - R 3 200	1864
R 3 201 - R 6 400	1336
R 6 401 - R 12 800	1446
R 12 801 - R 25 600	922
R 25 601 - R 51 200	153
R 51 201 - R 102 400	33
R 102 401 - R 204 800	24
R 204 801 or more	34
Unspecified	3071
Not applicable	694
Grand Total	**91870**

Source: STATSSA, Census 2011

Table above depicts income level of households in Mutale municipality with the majority earning R1-R400 at 39 851 and this shows that the majority of households rely on government grants. These also show that the majority of people in Mutale are Indigent. Only few people 24 with income level R 102 401 - R 204 800 and others R 204 801 or more in Mutale municipality according to Census 2011. The table also depicts the number of households with no income 39851 in the municipal area.

- **Labour Force**

Table 40: Employment by sector

	Grand Total
In the formal sector	119272
In the informal sector	41492
Private household	28845
Do not know	3308

Source: Statssa, 2011

Table 40 above indicate employment by sector with majority employed in the private household 28 845 and in the informal sector at 41 492. Few people in Mutale municipality don't know their employment sector according to Census 2011.

6.2 Job created through other LED Initiatives

Table 41: Job created through other LED Indicatives

LED INITIATIVES	**NO. OF SMME/ COOPERATIVES**	**NO. of JOBS CREATED**
SMME	**215**	**1500**
CO-OPERATIVES	**45**	**300**
EPWEP		**244**
Community Works Programme		**1373**
Total	**260**	**3 417**

Sources: Mutale LED, 2013

Table 41 above shows the number of jobs created through LED initiatives. There are 215 SMME's registered in Mutale and 45 Co-operatives registered in Mutale municipality with 900 jobs created through these initiatives. The table above also shows the number of jobs created through EPWP is 244 and CWP is 1373 in Mutale municipality.

6.3 Integrated Industrial Development

6.3.1: Tourism Development

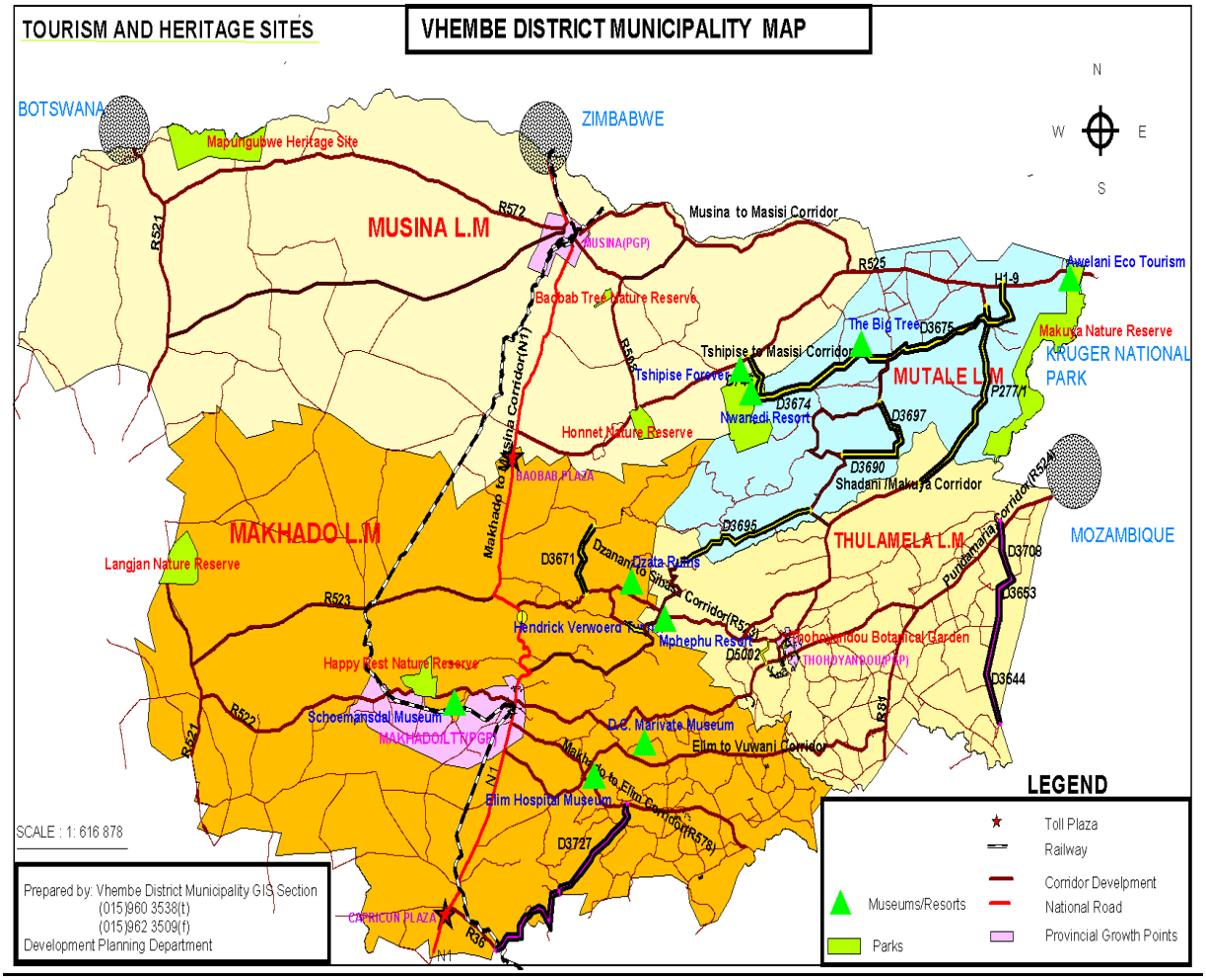
The natural and physical characteristics of Mutale, as well as its location adjacent to the Kruger National Park implies the tourism sector as an important potential source of economic growth and employment creation in the municipal area. Mutale has significant tourism potential and a number of strategic attractions that can be leveraged upon as indicated in figure 4. Factors that however impact negatively on the ability to realize this tourism potential include the condition of road infrastructure and a lack of reliable energy and potable water sources. These potential attractions in Mutale include:

- Mutale River Gorge
- Mutale Potholes

- African Ivory route camp
- Mutale Falls
- Matshakatini
- Makuya Park
- Sagole Spa and environs
- Nwanedi Park and Resort
- Mutale craft center

The areas earmarked for tourism development is the only other spatial development category occupying a significant proportion of land categorized as having a high environmental sensitivity value. A total of 15.7% of the land area within the tourism nodes and 13.8% within the area earmarked for adventure tourism are classified as high environmental sensitive areas. Tourism development can however be regarded as a potentially compatible land use in areas with high environmental sensitivity.

Figure 11: Tourism and Heritage site



The existing and potential tourism attractions in Mutale are mainly concentrated in four clusters as indicated in figure 11. These include:

- The Makuya Park adjacent to the Kruger National Park in the eastern parts of the municipality,

- The Nwanedi Park and Resort in the south-western part of the municipality,
- A cluster including the Mutale falls and potholes just east of the Pafuri Gate of the Kruger National Park,
- The area around and north of Tshipise including the Sagole Spa, Bushman Paintings, the Dombani Caves and the Sagole Big Tree.
- A section of the Mutale gorge has also been identified as suitable for adventure

- **Tourism activities**

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of activities or events are done on annual basis such traditional dances and games competitions such Tshigombela, Malende, Tshikona etc.

- **Tourism facilities**

The municipality has about 01 tourist guides registered to operate and an advantage of having many crafters.Table 42 shows Mutale tourism attraction centres: The Big Tree, The Big Tree Holiday Lodge, Domboni Caves, Sagole Spa, Nwanedi Nature Reserve, and Makuya Park etc

Table 42: Tourism Attraction Centres

Tourist Attraction	**Location**	**Exclusiveness**
Baobab Tree	Madifha Village	Biggest tree in Africa
The Big Tree Holiday Lodge	Madifha Village	Accommodation
Domboni Caves	Domboni Village	Hiding place during Tribal wars
Sagole Spa	Tshipise	Warm baths and accommodation
Nwanedi Nature Reserve	Folovhodwe	Animal viewing & accommodation
Makuya Park	Adjacent to Kruger National Park	Animal viewing & camping facilities
Awelani	Tshikuyu	Caves
Idani Park	Tshilavulu village	Park
Dzhinzhikoni	Dzamba	Potholes
Dalavhuredzi Water falls	Mufulwi	Ancient finger prints
Khwanda dza Mbidi cultural village	Pile	Traditional houses arts & culture
Tshathanga Caves	Maramanzhi	Hiding place during tribal wars
Mutavhatsindi Nature reserve	Mafukani	Miracle tree
Gundani Mutsiwa Camp site	Gundani	Mutsiwa tree and bird viewing
Mutale water falls	Makuya park	Makuya park
Tshiungani Ruins	Tshiungani	Hiding place during tribal wars
Gogogo parks	Gogogo	Cultural village
Tshandama arts & Crafts Centre	Tshandama	Tourism and Information center
Phafuri cultural village	Bennde Mutale	Cultural villages

Phafuri River Camp	Bennde Mutale	Accommodation
Phafuri Gate	Bennde Mutale	Animal viewing at KNP
The Outpost	KNP	Accommodation & animal viewing
Elsemore Luvuvhu Camp	KNP	Accommodation & animal viewing
Camp Mangwele	Mangwele	Accommodation & hiking trail
Holy Angel Palace	Tshixwadza	Accommodation & waterfalls
Singo Safari Camp	Makuya Park	Accommodation & animal viewing
Elephant Cave	Masea	Resting place
Tshavhadinda Cave	Rambuda Chief's Kraal	Hiding place during Tribal wars
Tshulu Wilderness Camp	Makuya – Guyuni	Accommodation & hiking
Musunda Community Park	Makuya – Musunda	Accommodation
Lake Fundudzi	Dzamba	Performing rituals & hiking trails
Dambale Footprint	Dambale	Rock footprint
Gwakwani Cycard	Gwakwani	Cycard nature reserve

Source: Mutale, 2014

These natural wonders are however not easily accessible due to the poor road infrastructure of the Municipality. A lack of reliable energy and potable water also hinder the growth of the tourism industry. No database of all tourism centers exist, resulting in these centers not properly developed and marketed.

The Big Tree

6.3.2 Mining

The mining sector is regarded as one of the three pillars of the Limpopo Province, hence its strategic importance to the development of the economy of the Vhembe district. The Mining Sector contributed 61% of Mutale's GDP. The mineral occurrences and zones within the Municipality include:

- Copper in Makuya
- Diamond in Mangwele
- Coal in Sanari, Mukomawabani and Phafuri
- Magnesite in Tshipise
- Coal in Tshikondeni mine

There are three stone crushing projects operating in the Mutale Local Municipality located in Rambuda, Tshandama, and Tsishthithuni. These projects employ approximately 30 people. Brick making projects employing approximately 50 people is located in Madzivhanani and Muswodi.

Figure 12 below indicates the distribution of minerals belts in the district including Mutale. There is coal belt in Mutale coal belt as indicated in the map below.

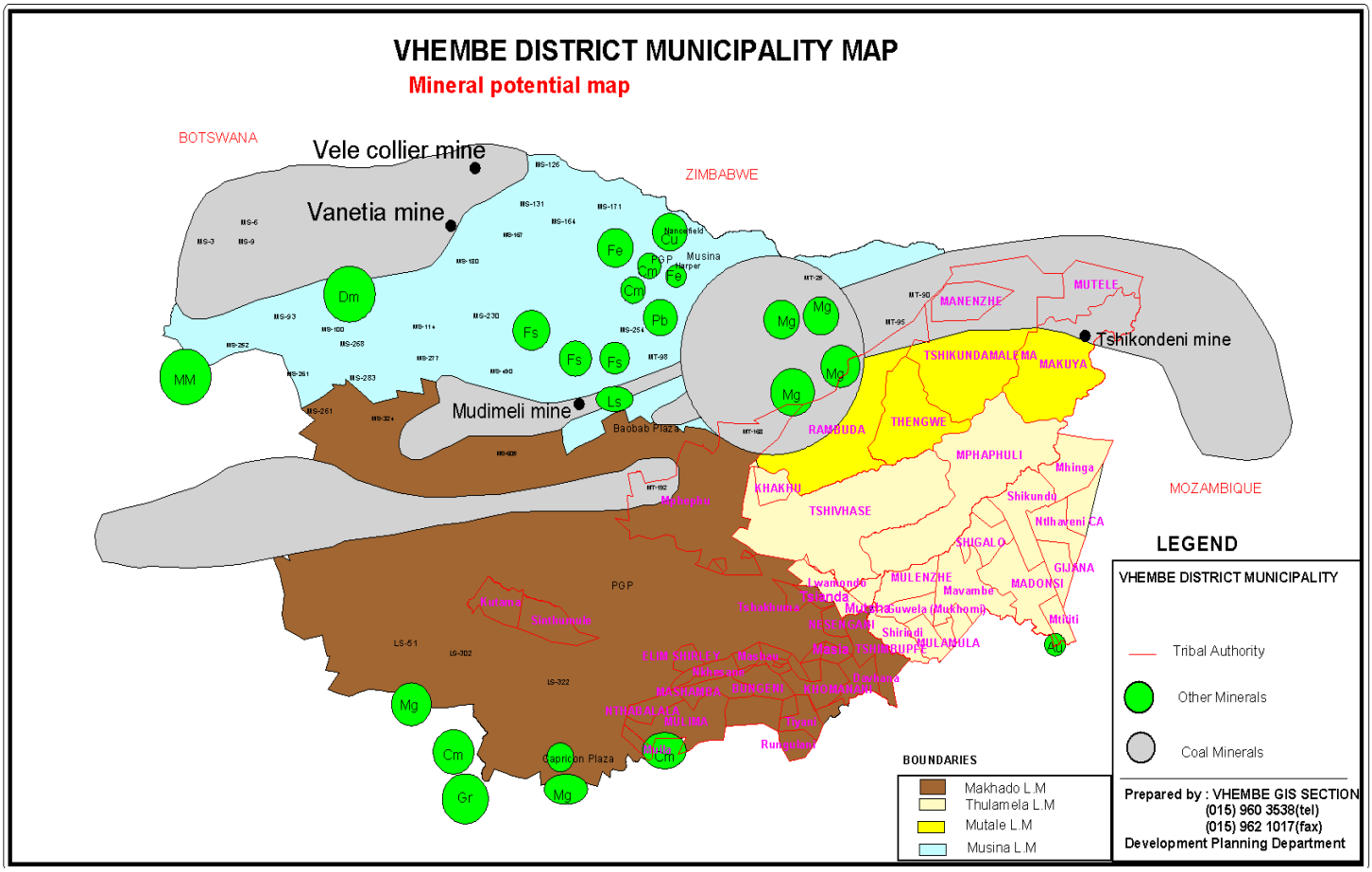


Table 43: Opportunities in the mining sector

Opportunities	Potential Projects	Mutale
Existing mines	➢ Supply of manufacturing inputs in the mines	√
	➢ Subcontracting of cleaning and catering services	√
Mineral Deposits not yet extracted	➢ Small scale mining cooperatives	√
	➢ Local mineral processing and beneficiation activities	√
	➢ Steel beneficiation	√
	➢ Jewel making	√
	➢ Coal beneficiation	√
	➢ Magnesium production	√
Graphite deposits	➢ Graphite extraction and beneficiation	√
Increasing demand for bricks	➢ Expand brick production capacity	√

Though opportunities exist the mining sector as indicated in table 43 is faced with some obstacles hindering its full development. The challenges include lack of capital to maximise production potential, use of substandard extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

6.3.3 Enterprise development

No major industrial developments are taking place in Mutale. The promotion of agric-processing plants and other value adding industries should be encouraged in order to diversify the economy of the area. Currently there is an established facility available for the development arts and crafts. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

A Training College for Traffic Officials is situated in Mutale and is utilized on a regular basis. Small to medium sized enterprises within the municipality operate in isolation and without some sense of common purpose. There is no existing database of SMME's available. The viability of these businesses is also questionable, as the operation methods generally do not comply with modern practices of operating businesses.

6.3.4 Agriculture and Rural Development

It is important to recognize that the terms “urban” and “rural” should not be viewed as mutually exclusive concepts. The draft National Urban Development Framework (Department of Cooperative Governance and Traditional Affairs and the Presidency and in partnership with the South African Cities Network 2009) adopts a broad definition of “urban” as being those spaces showing some formal concentration of settlement, infrastructure, services, amenities and facilities and includes all towns and cities. “Rural” and “urban” areas are thus viewed as parts of a continuous regional, national, and international landscape and are interrelated through complex economic, social, political and environmental forces. The framework recognises the need for a balanced approach to development that addresses both ends of the rural–urban continuum, rather than rural areas in isolation of urban.

Using this overall framework of the National Comprehensive Rural Development Programme (CRDP) as a guideline, the proposals applicable to Mutale relating to rural development and agrarian transformation is summarised in terms of the following broad categories: Agrarian transformation, Rural development and Land reform.

- **Agrarian transformation**

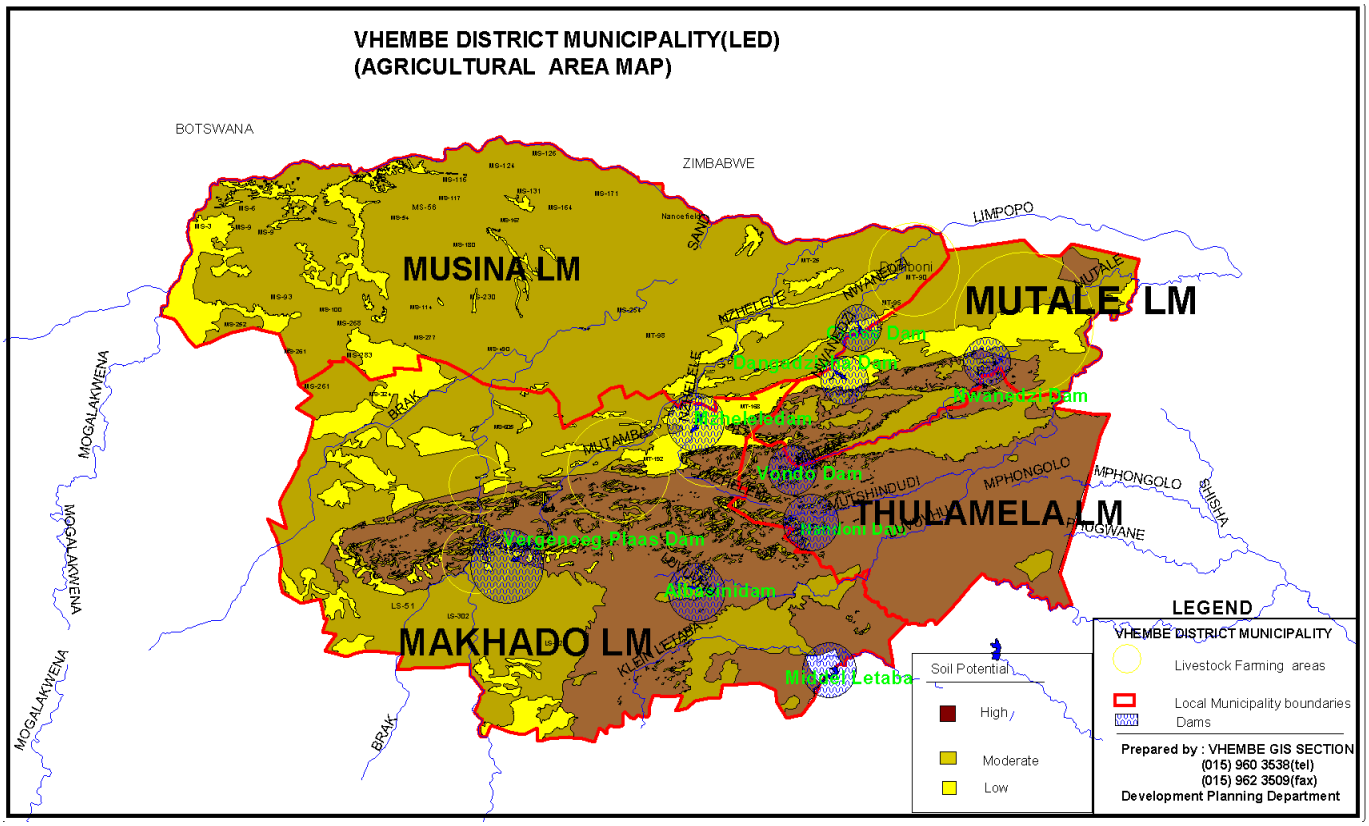
The types of projects and priorities of this component of the CRDP are focused on the following aspects:

- ✓ Livestock farming & related value chain development (exploring all possible species for food & economic activity)
- ✓ Cropping & related value chain development (exploring all possible species, especially indigenous plants, for food & economic activity)

Protection of high potential agricultural land should be actively pursued in MLM. The areas with the highest potential for arable agricultural activities in the Mutale Local Municipality are concentrated in a number of areas in the central and south-western parts of the Municipality. The majority of agricultural activities in the Mutale Local Municipality take the form of semi-commercial and subsistence dry-land type of activities. From an agricultural development perspective, four broad categories can thus be identified:

- Areas of medium to high potential arable land currently utilized for semi-commercial or subsistence agricultural activities.
- Areas of medium to high potential arable land currently not cultivated
- Areas currently cultivated not located on moderate to high potential arable land.
- Non-arable areas best suited for grazing land.

An important further factor of consideration is that the southern parts of the municipality is generally also characterized by higher annual rainfall patterns and potential borehole harvesting yields, both factors which may positively impact on sustainable agricultural activities as indicated in figure 13.
Figure 13: Agriculture potential in the district: Mutale Municipality



The brown color in the figure 13 above indicates areas that are good for crop farming.

- **Rural development**

Agriculture, mining and tourism are the main source of rural economic development in Mutale; however there are various challenges that hinder their development: Land tenure system (Communal land rights), Accessibility to business opportunities, Lack of mechanization in agriculture, High input cost, Disease outbreak, Waste management, Disasters, None Compliance to Legislation (environmental) and Communication between Traditional leaders, municipalities and other key stakeholders.

- **Land Reform**

Land tenure system is confronted by the Lack of knowledge of interim protection of informal land right Act by tribal Authorities (IPILRA), unavailability of PTOs to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems.

In food security project farmers who are issued with permission to occupy by the Tribal authority are settled in their portion. LDA busy verifying the tenure system in all former ARDC projects.

Land Redistribution and Restitution programme are negatively affected by post settlement support to land reform beneficiaries which is insufficient (only CASP), infighting amongst the group members and lack of agricultural skills by land reform beneficiaries, lack of agricultural business by communities, insufficient post settlement support especially financially and dilapidated infrastructure.

6.3.5 Green economy

Green economy is defined as a system of economic activities related to the production, distribution and consumption of goods and services that result in improved human well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities .It implies the decoupling of resource use and environmental impacts from economic growth and characterized by substantially increased investment in green sectors, supported by enabling policy reforms. Green economy is a resource efficiency, low carbon development, economic growth and job creation.

The Industrial Development Corporation (IDC) has committed R25-billion to new investments in South Africa's "green economy" over the next five year and started with the installation of solar water geysers in new low-cost houses. The district together with UNIVEN/Gondal/CLGH and Eskom are engaged in supporting the Bio energy projects and manufacturing of solar power in the municipality.

6.4 JUSTICE CLUSTER PRIORITIES ANALYSIS

6.4.1 Provision of safety and security

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

6.4.2 District safety & security activities

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Mutale by community members. The District crime management forum composed of various stakeholders existing and operating however the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993.

- **Rural and Urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

- **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

- **Tourism safety**

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

6.4.3 Correctional services

- **Rehabilitation and Community Integration programme**

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

6.4.4 Boarder management

There is a serious challenge of influx of undocumented people particularly in Mutale. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

6.4.5 Legal services

The Legal Services unit comprises of one employee who is a Legal Advisor of the Municipality. The unit is responsible for the following functions:

- Provision of legal advice to the municipality
- Drafting of contracts/ agreements between the Municipality and service providers
- Drafting of policies
- Handling of disciplinary hearings and attend labour cases
- Drafting of by-law and facilitates their processing thereof

Given the current workload, the Legal Advisor is able to cope effectively and can perform all functions effectively.

7. FINANCIAL VIABILITY

The ability of the municipality to financially maintain and provide the level of services anticipated by its rate payer and the ability to generate sufficient revenue to meet short term and long term obligations. Financial viability aims to ensure the implementation of Credit control policy and increase revenue base to reduce high debt rate.

The municipality has 5-year Financial Plan which is reviewed annually in line with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting. In order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

7.1 Budget

- ✓ **Financial control and management**

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliance. Budget is in line with municipal budget and reporting regulations (Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA).

Financial Statements were submitted to AG in time and the outcomes were as follows:

Table 47: Auditor General Opinion per Municipality

Municipality	2008/9	2009/10	2010/11	2011/12	2012/13
VHEMBE	Disclaimer	Qualified	Qualified	Disclaimer	Disclaimer
Mutale	Qualified	Unqualified	Qualified	Disclaimer	Disclaimer

The table 47 above also indicates the Auditor General (AG) opinion of the VDM and Mutale municipality: VDM and Mutale municipalities in 2012/13 got Disclaimer report. The following financial policies are available: Supply chain management, Budget policy, Cash management, Fixed assert policy, Revenue management, Property rates, Risk management policy, Tariff policy, Indigent policy, Virement, Banking and Investment policy .

- ✓ **Supply Chain Management**

The municipality has a Supply Chain Management policy in place aligned to SCM regulation and the Supply Chain Unit is in place with 06 personnel. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee.

Challenges:

- There are no proper trainings that have been offered to newly appointed personnel.
- The tender box is too small and inaccessible after hours and on weekends.

- ✓ **Revenue: Billing and collection**

Mutale sources of revenue are derived from grants and subsidies as well as municipal own funding received through property rates, interest earned on investment, sales of tender as indicated in table 47.1 below.

Table 47.1: Billing v/s collection 2012/13

Mutale Municipalities/ Financial year	Billing	Collection
2010/2011	R5964 570.30	R1066 046.43
2011/2012	R3968 233.85	R1282 222.46
2012/2013	R1935215.19	R865764.26
Total	**R11868019.34**	**R3214033.15**

Source: Mutale, 2013

✓ **Revenue by source**

Table 47.2: Revenue by source

DESCRIPTION	BUDGET 2013/14		BUDGET 2014/15		BUDGET 2015/16	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Municipal Systems Improvement Grant	0	890,000	0	934,000	0	967,000
Municipal Infrustructure Grant	19743850	1039150	22855100	1202900	24004600	1263400
Equitable Shares	0	51,174,000	0	64,971,000	0	88,793,000
FMG	0	1,650,000	0	1,800,000	0	1,950,000
DME	0	0	0	0	0	0
Vhembe District Municipality	0	0	0	0	0	0
LED	0	0	0	0	0	0
LGSETA	0	96,000	0	0	0	0
EPWP	0	1,000,000	0	1,357,000	0	0
Other Grants	0	3,000,000	0	0	0	0
Property Rates	0	4,000,000	0	2,150,000	0	2,150,000
Refuse	0	1,026,000	0	943,246	0	989,465

DESCRIPTION	BUDGET 2013/14		BUDGET 2014/15		BUDGET 2015/16	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Rental	0	118,904	0	74,835	0	78,876
Interests o/s	0	1,216,609	0	1,000,000	0	500,000
Interest External	0	330,000	0	320,000	0	320,000
Fines	0	290,125	0	200,772	0	211,614
License	0	3,565,056	0	3,282,094	0	3,459,328
Other Income	0	3,398,413	0	3,803,928	0	2,901,340
	19743850	**72794257**	22855100	**82039775**	24004600	**103584023**
TOTAL	92538107		104894875		127588623	

Source: Mutale 2014.

Complete, accurate, regular and timorously bills are dispatched to all consumers. The consumers are then held liable for all the disconnection and reconnection charges. Should a consumer fail to pay their account even once the service has been terminated the credit control and debt collection policy will be implemented to recover the outstanding amount due.

- ✓ **Expenditure**

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days. The table 47.3 below indicates the expenditure pattern of the municipality from the financial year 2009/10-2010/11.

Table 47.3: Municipal Expenditure Pattern per Department

Department	**2010/11**		**2011/12**		**2012/13**	
	Budget '000'	**Expenditure '000'**	**Budget** '000'	**Expenditure '000'**	**Budget** '000'	**Expenditure '000'**
Corporate services	11575	13572	14390	11575	16551	4217
Office of the municipal manager	3355	3657	5143	3355	6331	0
Council	5840	5371	7521	5840	8317	7278
Finance	14312	8232	14034	14312	16289	20891
Technical services	28593	21964	24147	28593	16153	11091
TOTAL	63675	52796	65235	63675	63641	43477

Source: Mutale, 2013

The main challenges in budget are, under-spending on the budget, inability to explain material variance from municipality's expenditure per vote and poor planning.

7.2 Assets management

✓ Assets verification and valuation

Assets register is available on the Asset Management System and also in compliance with **GRAP** reporting standard. The municipality had never disposed any assets. Assets verification and valuation are done annually. Table 48 below indicates that the municipality has a total of 23 vehicles.

Table 48: Municipality Vehicles

Vehicles	Leased vehicles	Pool vehicles	Water tankers	Tractors	TLB	Motorbike	Total
2011/12	-	22	-	-	01	-	23

Source: Mutale, 2013

The main challenges are lack of assets management personnel, and non adherence to the Asset management policy.

✓ Assets maintenance

Management and maintenance of the building are done regularly. Fleet management policy is in place and fleet is regularly maintained. The main challenges are gaps on the existing policies.

TABLE 48.1: ASSETS VALUATION

	2011			2010		
	Cost/valuation	**Accumulated Depreciation**	**Carrying value**	**Cost/valuation**	**Accumulated Depreciation**	**Carrying value**
Buildings	R8,902,197.00	(R2,028,759.00)	R6,873,438.00	R12,561,966.89	(R2,087,144.08)	R10,474,822.81
Furniture & fixtures	R955,114.00	(R495,158.00)	R459,956.00	R2,656,775.43	(R1,396,688.74)	R1,260,086.69
Infrastructure	R66,302,127.00	(R874,128.00)	R65,427,999.00	R46,265,572.59	(R442,293.46)	R45,823,279.13
Intangible	R469,288.00	(R137,073.00)	R332,215.00	R379,988.47	(R137,072.87)	R242,915.60
IT Equipment	R1,213,093.00	(R1,196,081.00)	R16,292.00	R965,705.90	(R766,100.46)	R199,605.44
Motor Vehicles	R4,408,413.00	(R2,030,359.00)	R2,378,054.00	R4,408,411.96	(R1,836,059.27)	R2,572,352.69
Other PPE	R6,291,218.00	(R2,198,738.00)	R4,092,480.00	R1,161,089.05	(R73,832.78)	R1,087,256.27
Plant & Machinery	R1,614,044.00	(R435,478.00)	R1,178,566.00	R1,546,601.86	(R551,022.32)	R995,579.45
TOTAL	**R90,155,494.00**	**(R9,395,774.00)**	**R80,759,000.00**	**R69,946,112.15**	**(R7,290,213.98)**	**R62,655,898.08**

Source: Mutale, 2012

7.3 Supply Chain management

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. Two committees are in place i.e. Bids evaluation and the Adjudication committees. The Committees meet as and when required. The main challenge is that the Tender box is inaccessible after hours and on weekend days.

8. SWOT Analysis

The table below depicts the SWOT analysis for Mutale municipality, showing weaknesses, strength and opportunities. The following aspects were identifiable as strengths, weaknesses, opportunities and threats in a SWOT analysis of the Mutale municipality.

TABLE 49: Mutale Internal Weaknesses and Internal Strength

Table 49.1: INTERNAL WEAKNESSES	**: INTERNAL STRENGTH**
MUTALE	**MUTALE**
Municipal Transformation and Organisational Development	
	Approved Organogram
Lack of Office space	
Shortage of Technical (Scarce) Skills	
Lack of Retention and Succession plan	Policies and by laws
Inadequate implementation of policies and by-laws	-
Inadequate implementation of Risk management plan	Organizational PMS in place
Non compliance to service standards	IT system in place
Good governance and public participation	
	Policies and by laws
	Political stability
	Established ward committees
	Availability of Mechanism for public participation (Imbizo, Budget and IDP Consultation)
	Approval of IDP and Budget as per MFMA/MSA

Table 49.1: INTERNAL WEAKNESSES	: INTERNAL STRENGTH
MUTALE	**MUTALE**
	Medium IDP Reviews
	Established and functional Oversight, Portfolio Audit and Bid committees
	Approved SDF
	Availability of special programmes
Financial viability	
	Availability of Risk Register
	Availability of assets register
Basic services delivery and Infrastructure development	
Aging infrastructure (Water, Sanitation, Electricity, Roads/Streets)	
Lack of Infrastructure management plan	Available water sources and infrastructure
	Availability of Thusong Service Centers
Local Economic Development	
	LED Strategy

Table 49.2: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY	EXTERNAL OPPORTUNITIES \ MUNICIPALITY
MUTALE	
Basic Services Delivery And Infrastructure Development	**Good Governance and Public Participation**
Delay in settling land claims and invasion	Participation of sector department Planning Forum in
Illegal demarcation of sites	
Illegal connections of services	Good working relations amongst stakeholders
Theft and Vandalism of infrastructure	
Illegal immigrants	
Protests and Violence	
Poor workmanship	
Inadequate water infrastructure in municipal areas	
Health and Environment	**Local Economic Development (LED)**
Deforestation	Land availability
Pollution	Tourism attraction areas (destinations)
Climate change	Mining and Agricultural opportunities
Lack of scare skills	Favourable climatic conditions for Agriculture
Land claims & delay in settling claims	Training support from various sectors
Illegal demarcation of sites	Good Communication and Transport network
Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	
Prevalence of HIV/AIDS, Malaria and TB	
Illegal dumping	
Local Economic Development (LED)	**Health and Environment**

Table 49.2: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY	EXTERNAL OPPORTUNITIES \ MUNICIPALITY
MUTALE	
Illegal public transport operations	Deforestation
Poverty and Unemployment	Pollution
Stray Animals	Climate change
Labour unrest	Lack of scare skills
Low literacy rate	Land claims & delay in settling claims
	Illegal demarcation of sites
	Illegal dumping
	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)
	Prevalence of HIV/AIDS, Malaria and TB
	Basic Services Delivery And Infrastructure Development
	Illegal demarcation of sites
	Illegal connections of services
	Theft and Vandalism of infrastructure
	Poor workmanship
	Inadequate water infrastructure in municipal areas
	Illegal public transport operations
	Poverty and Unemployment
	Stray Animals
	Labour unrest
	Low literacy rate

SECTION 3: VISION

“A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE ECONOMIC GROWTH AND EQUITABLE SERVICE DELIVERY’’

SECTION 4: MISSION

‘’WE STRIVE TO PROVIDE QUALITY SERVICE & BUILDING LOCAL ECONOMY THROUGH INFORMATION AND KNOWLEDGE BUILDING, STRONG PARTNERSHIP IN HARMONY WITH THE NATURAL ENVIRONMENT’’

SECTION 5: STRATEGIC OBJECTIVES AND DEVELOPMENT STRATEGIES

This section outlines the municipality's departmental plans that intend to highlight annual programmes and plans, together with annual delivery agendas. These will be monitored and reviewed annually to provide a comprehensive picture of the Municipality's performance.

5.0 Strategic objectives, Developmental strategies, Key Performance Indicators and Targets

KEY PRIORITY AREAS	STRATEGIES	KEY PERFORMANCE INDICATORS	TARGETS	RESPONSIBLE DEPARTMENT
1. Service Delivery and Infrastructure Development: Strategic objective: To ensure continuous improvement on basic service infrastructure by 2015				
1.1 PRIORITY/ FOCUS AREA: WATER: Strategic Objective: Facilitate and coordinate with the District municipality to improve access to water services through provision, operation and maintenance of water infrastructure by 2015				
Water Allocation from Dams •Water pollution •Degradation of water resources (wells, rivers, streams and wetlands) •Water loss (spillage) through infrastructure vandalism •Salty water and drying of ground water - (natural make) •Water supply disruption &shortage •Ageing water	Facilitate the provision of water services with the District municipality	No of HH accessing piped water inside the yard facilitated No of HH accessing piped water on communal stand distance less than 200m from the dwelling/Household facilitated	District target 10 000	**VDM /Technical Services Department**

Infrastructure •Some household still review water below RDP Standard				
1.2 PRIORITY/ FOCUS AREA: SANITATION: Strategic Objective: Facilitate and coordinate with the District municipality to improve access to sanitation services through provision, operation and maintenance of socio-economic sanitation infrastructure by 2015				
Shortage of water at public transport infrastructure (toilets) •Inadequate sewage system to cater for settlement growth •Leakage of sewage system •Lack of sewer lines in some of the communities •Huge sanitation backlog	Facilitate the pro vision of sanitation services with Vhembe District Municipality	Number of VIP Construction facilitated		**Technical Services Department/VDM**
1.3 PRIORITY/ FOCUS AREA: WASTE MANAGEMENT: Strategic objective: To improve access to sanitation services through provision, operation and maintenance of waste management infrastructure by 2015				
•Littering •Waste collection in rural areas •Illegal dumping sites •Non compliance to Environmental Acts and Regulations •Dumping of wastes in the open rivers	• To conduct public awareness campaigns • To buy refuse removal truck • To identify key points for waste removal • Review waste plan • Facilitate the	• Number of campaigns conducted • refuse removal truck purchased • 13 points • Reviewed waste management plan • Constant communication • Licensed land fill site • By-law, policy and waste	13 campaigns 01 Refuse removal truck 13 key points Reviewed waste management plan 01 land fill site licensed 01 By-law, policy and waste management plan	Technical Services **Department/LED ET**

	licensing of site • Development of by-law, policy and waste management plan	management plan developed		
1.4 PRIORITY/ FOCUS AREA: ROADS: Strategic objective: To improve access to transport services through provision, operation and maintenance of socio-economic transportation infrastructure by 2015				
•Non compliance to transport legislations •Encroachment of road reserves •Gravel streets •Street names •Roads classification • Poor conditions of roads	• Upgrading of roads from gravel to tar • To form partnership with the Department of Roads and Transport for maintenance of roads • Upgrading streets from gravel to tar • Rehabilitation of critical • Sections	• Developed road master plan • Km of roads construction facilitated • Signed service level agreement • Km of streets tarred • Km of streets regravelled • Km of roads rehabilitated and bladed	01 Km of roads constructed Service level agreement 5 km 413km 267km	**Technical Services Department/Department of roads and Transport**
1.5 PRIORITY/ FOCUS AREA: ELECTRICITY AND ENERGY SUPPLY: Strategic objective: Facilitate with Eskom to improve access to electricity services through provision, operation and maintenance of electricity and energy infrastructure by 2015				

Electricity backlog in new settlement and extensions Lack of operation and maintenance plan for streetlights Settlement under the KV lines	• Facilitate with Eskom for the reduction of backlog • Development of operation and maintenance plan for streetlights • Identification and registration of free basic electricity beneficieries	• Reduction of households without electricity facilitated • Number of people receiving free basic electricity		**Technical Services Department**
1.6 PRIORITY/ FOCUS AREA: HOUSING SERVICES: Strategic Objective: Facilitate with the Department of Co-operatives Human Settlement and Traditional Affairs to ensure the provision of houses by 2015				
• Coordination of provision of rural houses program	• Coordinate construction of houses by Coghsta	• Number of facilitated houses built	450 units	**Technical Services Department/COGSHTA**
1.7 PRIORITY/ FOCUS AREA: SPORTS, ARTS &CULTURE FACILITIES				
Lack of sports facilities Lack of professional community facilities Incompletion of multi-purpose sports centers Incompletion of multi-purpose sports centers	• Construction and maintenance of sports facilities • Completion of incomplete sports facilities	Number of sports constructed or maintained	2	**Technical Services Department**
1.8 PRIORITY/ FOCUS AREA: MUNICIPAL PARKS: Strategic Objective: To improve access to municipal park services through provision, operation and maintenance of municipal park infrastructure by 2015				
Lack of infrastructure in the municipal park Available park not operational	Development of Tshilamba park	• Tshilamba park developed • Availability of infrastructure	01 01	**Technical Services Department**

		such as water, toilets etc		
1.9 PRIORITY/ FOCUS AREA: EDUCATION SERVICES: Strategic Objective: To facilitate and co-ordinate with the Department of Education to improve access to education services through provision, operation and maintenance of education infrastructure by 2015				
No tertiary institution Norms and standard compliance (school infrastructure/educators-learners ratio) Shortage of classroom and administration blocks High rate of school leavers High rate of underperforming schools Shortage of specials school and scholar transport	• Back to school campaigns • Facilitate with the department of education for the construction of classrooms • Facilitation of the provision of scholar transport	• Number of Education programmes implemented • Number of classrooms and sanitation infrastructure construction facilitated		**Community Services/Department of Education**
PRIORITY/ FOCUS AREA: HEALTH SERVICES(PRIMARY HEALTH) : Strategic Objective: To facilitate and co-ordinate with the Department of Haelth to improve access to health services through provision, operation and maintenance of health infrastructure by 2015				
No hospital Health services not accessible Shortage of medication Shortage o f transport Malaria breakout Poor road infrastructure	• Engage with the Department of Health National to build hospital • Engage with department of Public work for maintenance • Malaria campaign	• Number of facilities built • Number of environmental education and awareness workshop conducted		**Community Services and Department of Health**
PRIORITY/ FOCUS AREA: SOCIAL DEVELOPMENT: Strategic Objective: To facilitate and co-ordinate with the Department of Social Development to improve access to Social Development services through provision, operation and maintenance of Social Development infrastructure by 2015				
Lack of funding for Drop in	• Provision of	• Number of drop in centers		**Community**

centers Lack of skills Lack of accommodation for victims and drop in centers	funds • Provision of training program • Provision of accommodation for drop in and victim center	funded • Number of training provided • Number of facilitated accommodation facilities built		**Services/ Social development**
PRIORITY/ FOCUS AREA: SAFETY AND SECURITY: Strategic Objective: To facilitate and co-ordinate with the Department of Safety and Security to improve access to Safety and Security services through provision, operation and maintenance of Safety and Security infrastructure by 2015				
High rate of contact crime None functionality of Community Safety Forum Inaccessible SAPS facilities Influx of undocumented foreigners Magisterial boundaries and SAPS boundaries Stray animal Municipal litigations	• Conduct crime awareness campaigns • Increase visibility of police officers • Revival of CPF • Deployment of emigration Officers • Erecting of security fence at the border.	• Number of crime awareness campaigns conducted • Reduction of crime rate • Number of CPF revived. • Border fence reconstructed.	• 4 crime awareness campaigns • 50% reduction in contact crimes • 1 CPF	**Community Services/ SAPS**
2. Local Economic Development Strategic Objectives: To Ensure Sustainable Economic Growth And Improve Livelihoods Of The People Through Local Economic Development By 2015				
And a lack of planning resources. Lack of staff on LED unit High unemployment rate High poverty rate	• Create an enabling environment • Implementation of LED Strategy • Establishment of LED Unit including business	• Approved LED Strategy • Number of LED initiated programmes/projects • Business registration	01	LED UNIT Department of Social development

	registration			
2.1 TOURISM				
Tourism Marketing Pouching	• Marketing tourism activities • Development of business plans for development of new tourism initiatives	• Brochures developed • Business plans developed	1000 02	LED UNIT/LEDET/DISTRICT MUNICIPALITY
2.2 AGRICULTURE				
Invasion of alien species Animal branding/ registration	Engage with the department Agriculture	•Number of agricultural programmes /projects initiated		LED UNIT/Department of Agriculture
2.3 MINING				
Illegal sand mining Proliferation of Mine Prospecting within or adjacent to Protected areas Mining rehabilitation Social labour plan (SLP) implementation - Mining industries	Facilitate implementation of Social Labour Plans	Number of mining programmes initiated	09 SLP	**LED UNIT/Mining Industries**
2.4 EPWP/CWP				
Non prioritization of environment and culture sector EPWP projects None Participation in EPWP by all department within the municipality Minimal prioritization of EPWP	Job creation through EPWP and CWP	• Number of EPWP jobs created • Number of CWP jobs created	55 EPWP 300 CWP	**LED UNIT**
2.5 DEVELOPMENT OF SMME'S AND CO-OPERATIVES				
Lack of marketing strategy	• Facilitate SMME's	• Number of training facilitated		**LED Unit**

for co-operatives Lack of management skills in the co-operatives Shortage of financial skills In accessible roads to Gombani community project	trainings • Skills development • Partnership with Gombani community projects	• Number of partnership	01	
2.6 SPATIAL PLANNING				
• Settlement location (scattered/dispersed) • Unavailability of land for future development • Non implemention of SDF and LUMS in rural areas • Residing within flood line areas	• Review of SDF • Engage with traditional leader for the release of land for development and for formalization • Management, control and administration of land use	• Number of spatial planning programmes implemented • Number of land use application received and processed	Approved SDF 3 30	**Town Planning under Technical Services**
GIS				
None functionality of GIS Unit	Ensure GIS functionality	Functional GIS	1 July 2014	**Town Planning under Technical Services**
3. Public Participation and Good Governance: Strategic objective: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance by 2015				
3.1 GOVERNANCE STRUCTURES				
3.1.1 AUDIT COMMITTEE				
Poor Audit opinion from Auditor General	• Ensure that our control effective and comply with all municipal	• Number of meeting held in Addressing AG Action • Number of issues addressed	Clean Audit 2014/15	**Internal Audit**

	regulations • Addressing 100% issues raised by Auditor General • Providing portfolio of evidence to reports			
3.1.2 MPAC				
Lack of resources for MPAC	• Implementation systems to monitor implementation and report of MPAC resolutions • Training of MPAC members • Provision of resources to MPAC	• Number of meetings held • Number of reports and resolutions submitted and implemented	4 4	**MPAC**
3.1.3 PORTFOLIO COMMITTEES				
Portfolio Committees	• Development of roaster for Portfolio Committee meetings	• Number of meetings	36	**Portfolio Committee**
3.2 MANAGEMENT AND CONTROL SYSTEMS				
3.2.1 Communication				
Poor communication channel Unavailability of news letters Reluctance by community members to provide information.	Engage with different stakeholders to ensure proper communication channels	• Number of newsletters generated • Number of tribal council meeting held	2 14	**Communication Unit**

Lack of personnel				
3.2.2 Complaints management system				
Lack of integrated complaint management system	• Ensure effective complaints management system • Placing of suggestion box	• No of complaints recorded and responded to on time • Suggestion box in place	All 01	**Communication Unit/ Corporate Services department**
3.2.3 Risk management, Fraud and Prevention Plan				
Non functionality of Risk management committee	• Ensure functionality of Risk management committee • Revival of risk management committee	•% implementation of the risk based internal audit plan •% of Hotline queries processed within timeframes (? working days)	100% 100%	**Finance Department**
3.2.4 Public Participation Strategy				
Poor attendance by other stakeholders in a Municipal planning process	• Ensure that invitation are sent within 7 days before the meeting • Co-ordinate for transportation • Improve co-ordination using media, notices	• Number of Imbizo's held • Number of public participation events	2 13 4 IDP rep forum	**IDP/ Communication Unit**
3.2.5 WARD COMMITTEES				
Poor co-ordinations	• Provisions of tools of trade e.g. laptops, eairtimes and transportation	• Number of ward committee meetings held • Number of reports submitted • Number of trainings conducted	52 12 01	**Corporate Services Department**

3.2.5 Special Programme				
• Non functionality of other forums e.g. moral, youth, HIV regeneration movement. • Lack of sufficient budget • Lack of personnel	• Ensure functionality of all forums • Provision of budget for special program	• Number of forums functional • Budget for special programme	All forums	**MMO**
4. Institutional Development and Transformation: Strategic Objectives: To ensure efficiency of controls, improved governance systems and accountability by 2016				
4.1 Organizational structures				
• Vacant post • Compliance of all HR policies	• Review of organizational structure in line with IDP • Filling of vacant post • Review of HR policy • Demarcation of offices	• Reviewed organizational structure • Number of post field • Number HR policies reviewed	01 14	**Corporate Services Department**
4.2 Skills Development				
Implementation of WSP	• Implementation of WSP	•No of personnel trained •% HR budget spent on training	60	**Corporate Services Department**
4.3 Information technology(IT)				
DRP (Disaster Recovery plan) Low capacity in the server Updating of website	• Ensure that Disaster Recovery Plan is approved before start with the implementation process.	• Approved DRP • Number of website update	01	**ICT Unit**

4.4 Human Resources				
Lack of office space None compliance to records policy Delay in repair of faulty photocopiers Non compliance to OHS	• Provision of office space • Review of records Management policy • Establishment of OHS Committee	• Offices demarcated • Reviewed record management policy	01 September 2014 01	**Corporate Services Department**
4.5 Performance Management System				
• Service standards are not fully implemented and over or under stated •Data integrity and consistency of information submitted •Timely reporting and submission of reports PMS not cascaded in a lower level	To establish an efficient and productive administration that prioritizes service delivery	• Credible annual report produced • Percentage of planned deliverables achieved	01 4 quarterly performance reviews	**Corporate Services Department**
5. Financial Viability Strategic Objectives: To ensure the implementation of Credit control policy and increase revenue base to reduce high debt rate by June 2015				
5.1 *Revenue Management*				
Revenue Management	• Review revenue enhancement strategy • Implementation of valuation roll and supplementary valuation roll • Conduct vat recovery audit	• Approved revenue enhancement strategy • Approved Supplementary Valuation roll • VAT 201 returns resubmitted	**01** **01**	Finance department

	• Review of credit control policy and revenue agreements and review indigents register	• debtors age Analysis	• Reduced debtor Balance(debtors age analysis)	
5.2 Asset management				
Fixed assets register	• Development of a credible Fixed Asset Register that is Grap compliant	• Grap Compliant fixed assets register	Updated Fixed Asset Register	Finance department
5.3 Supply Chain Management				
Acquisition Management	• To ensure compilation of SCM compliance check list and review of SCM policy	• Reviewed SCM policy & procedures manual • SCM compliance report	• Review and alignment of SCM Policy with other procurement prescripts • Development of SCM procedure manuals	Finance department
	• *Review Service standards*	• Approved Service standards	90 days tender validity period	
	•	•		

5.4 expenditure Management				
Expenditure Management	• *Prepare cash flow projections* • *Implement financial Austerity measures*	• Creditors Age Analysis	12	**Finance**
5.5 Budget and Reporting				
Budget and Audit Report	• To ensure that the municipality attains clean audit report by developing and audit recovery plan	Audit remedial action plan	**1**	**Finance**
	• Development of a credible budget aligned to municipal budget and reporting regulation	Annual budget	**1**	**Finance**
		Adjustments budget	**1**	
		Sec 71 Reports	**12**	
		Submission of Annual Financial Statements by 30 August	**1**	

SECTION 5.3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Mutale Municipality has an approved Organogram which is reviewed annually in line with IDP review process to ensure institutional readiness and capacity to implement the IDP. See annexure below indicates that the number of posts in the organizational structure and the funded and non funded posts

Draft Organizational structure to be provided.

SECTION 6: IMPLEMENTATION PLAN

6.1 Infrastructure Projects and Programmes with budget and timeframe

Project/programme no	Prgamme/ Project name	Programme/Project description	Location			Implementing Agent	Status	Overall Budget	Implementing Period and Budget		
			District municipality	Local municipality	Village name				2014/15	2015/16	2016/17
	Tshilamba Streets	Upgrading from gravel to tar	VDM	Mutale LM	Tshilamba	Mutale LM	Implementation	R18 500 000	R18 500 000	0	0
	Guyuni to Tshianzwane	Regravelling	VDM	Mutale LM	Guyuni	Mutale LM	Planning		0	R4 000 000	
	Mukondeni to Thama road	Regravelling	VDM	Mutale LM	Mukondeni	Mutale LM	Planning		0	R4 000 000	
	Tshipise to Matatani road	Regravelling	VDM	Mutale LM	Tshipise to Matatani	Mutale LM	Planning		0	R6 000 000	
	Mulodi low level crossing	Construction of low level crossing	VDM	Mutale LM	Mulodi	Mutale LM	Planning		0	R1 500 000	
	Tshilamba park	Development of Tshilamba park	VDM	Mutale LM	Tshilamba	Mutale LM	Planning		0	0	R4 000 000
	Tshamulungwi sports facilities	Construction of sports facilities	VDM	Mutale LM	tshamulungwi	Mutale LM	Planning		R300 000	R 3 504 600	R6 000 000
	Tshipise sports	Construction of sports facilities	VDM	Mutale LM	Tshipise	Mutale LM	Planning		0	0	0

	facilities										
	Tshikhothoni crossing	Construction of low level crossing	VDM	Mutale LM		Mutale LM	Planning		0	0	0
	Mutale Ext.1	Upgrading from gravel to tar	VDM	Mutale LM	Tshilamba	Mutale LM	Planning		R4 055 100	R5 000 000	0
	Sporst fields		VDM	Mutale LM	Tshilamba	Mutale LM	Planning		R1 000 000.00	R1 000 000.00	R1 000 000.00
	RDP Houses	Facilitate costruction of RDP Houses 450 units	VDM	Mutale LM		COGHSTA	Planning				

6.2.1 Machinery and equipments programs/projects with budget and timeframe

Project/programme no	Prgamme/ Project name	Programme/Project description	Location			Implementing Agent	Status	Overall Budget	Implementing Period and Budget		
			District municipality	Local municipality	Ward no				2014/15	2015/16	2016/17
	Ruber dozer	Purchasing of ruber dozer	VDM	Mutale LM		Mutale LM	Planning		0	R3 000 000.00	0
	Grader	Purchasing	VDM	Mutale LM		Mutale LM	Planning		R5 000 000		0
	Excavators	Purchasing of excavator	VDM	Mutale LM		Mutale LM	Planning		0	R3 000 000.00	0
	Tipper truck	Purchasing of tipper truck	VDM	Mutale LM		Mutale LM	Planning		0	R1 600 000.00	0
	Water cut	Purchasing of Water cut	VDM	Mutale LM		Mutale LM	Planning		0	R700 000.00	0
	Roller	Purchasing of roller	VDM	Mutale LM		Mutale LM	Planning		0		R2 000 000.00
	Loader	Purchasing of loader	VDM	Mutale LM		Mutale LM	Planning		0	R2000 000.00	

	Car pot	Purchasing of car pot	VDM	Mutale LM	VDM	Mutale LM	Planning		0	R1 000 000.00	
	Model makers	Purchasing of model cut	VDM	Mutale LM	VDM	Mutale LM	Planning		R20 000	0	0
	Measuring wheel	Purchasing of measuring wheel	VDM	Mutale LM	VDM	Mutale LM	Planning		R30 000	0	0
	GIS Data collector	Purchasing	VDM	Mutale LM	VDM	Mutale LM	Planning		R80 000	0	0
	Land and buildings	Purchasing	VDM	Mutale LM	VDM	Mutale LM	Planning		R1500 000	R500 000	R100 000

6.2.2 Machinery and equipments programs/projects with budget and timeframe

Project/programme no	**Prgamme/ Project name**	**Programme/Project description**	**Location**			**Implementing Agent**	**Status**	**Overall Budget**	**Implementing Period and Budget**		
			District municipality	**Local municipality**	**Ward no**				**2014/15**	**2015/16**	**2016/17**
	Florescent tube crusher		VDM	Mutale LM		Mutale LM	Planning		R10 000		
	Skit bins		VDM	Mutale LM		Mutale LM	Planning		R50 000		
	Refuse truck		VDM	Mutale LM		Mutale LM	Planning		R2 400 000		
	Motor vehicle		VDM	Mutale LM		Mutale LM	Planning			R400 000	R450 000
	Computer equipment		VDM	Mutale LM		Mutale LM	Planning		R60 000	R70 000	
	Capital		VDM	Mutale		Mutale LM	Plannin			R500 000	

	projects biometric system			LM			g				
	Land scape		VDM	Mutale LM		Mutale LM	Planning		R100 000	R200 000	R100 000
	Furniture		VDM	Mutale LM		Mutale LM	Planning		R500 000	R300 000	R300 000
	Sound system		VDM	Mutale LM		Mutale LM	Planning		R2000	R2000	0
	Speed camera		VDM	Mutale LM		Mutale LM	Planning			R250 000	R250 000

6.2 Local Economic Development programs/projects with budget and timeframe

Project/programme no	Prgamme/ Project name	Programme/Project description	Location			Implementing Agent	Status	Overall Budget	Implementing Period and Budget		
			District municipality	Local municipality	Village name				2014/15	2015/16	2016/17
	Nwanedi nature reserve	Construction of infrustructure	VDM	Mutale LM		DEA	Implementation	R45 000 000			R45 000 000
	ESL More Luvuvhu	Construction of Chalets	VDM	Mutale LM		DEA		R40 000	R40 000.00		
	Bronchures	Development of Brochures	VDM	Mutale LM							
	Development of a business plan for	Business plans	VDM	Mutale LM		MLM	Planning	R200 000	R100 000	R100 000	

	new tourism attractions										
			VDM	Mutale LM							
			VDM	Mutale LM							
			VDM	Mutale LM							

SECTION 6.1: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
KPA 10.1 Service Delivery and Infrastructure Development										
Priority/ Focus area10.1: Water	Provision of water	**Infrastructure development, Operation and Maintenance**	**Free basic water campaign**	Upgrading of Mutale Ponds	VDM	MIG/ACIP/ RBIG/MWIG AND VDM	Mutale Local Municipality	R15 000 000.00		
				Relocation of Phalama	VDM	MIG/ACIP/ RBIG/MWI	Mutale Local	R45 000 000.00		

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
				Ponds		G AND VDM	Municipality			
				Feasibility Study on the Development of Makuya Dam	VDM	MIG/ACIP/ RBIG/MWIG AND VDM	Mutale Local Municipality	R3 000 000.00		
				Feasibility study on the construction of the Masisi Weir along the MutaleRevier	VDM	MIG/ACIP/ RBIG/MWIG AND VDM	Mutale Local Municipality	R3 000 000.00		
				Construction of VIP toilets	VDM	MIG/ACIP/ RBIG/MWIG AND VDM	All Local Municipalities	R85 500 000.00		
				Construction of reticulation at Tshixwadza, Rammbuda, Luheni, Dzamba A and B, Phungoni,	VDM	MIG/ACIP/ RBIG/MWIG AND VDM	Mutale Local Municipality	R54 450 000.00		

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
				Mazwimba and Matshavhawe						
				Mavhode/Madatshitshi/Tshamulungu/Mafhohoni Water Supply	**VDM**	**VDM**	**Mutale**	R900 000.00		
				Mutale upgrading of raw water dam	**VDM**	**VDM MIG**	Mutale	R 5 000 000.00 R200 000.00		
				GundaniTshamutora bulk water reticulation	**VDM**	**MIG**	**Mutale**	R 10 393 892.96		
				Damanirws:Upgrading of water treatment works Phase 2(P4)	**VDM**	**MIG**	**Mutale**	R 5 000 000.00		
				LuphepheNwanedirws:Mechanical and Electrical works	**VDM**	**VDM**	**Mutale**	R 4 000 000.00		
				Mavhode/Madatshitshi/Tshamulungu/Mafhohoni	**VDM**	**MIG**	**Mutale**	R 1 000 000.00		

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
				Water Supply						
				Matsa, Mamvuka and Manyii Bulk Water Supply	**VDM**	**VDM**	**Mutale**	R 1 000 000.00		
Sanitation	Waste water standard compliance	**Infrastructure development, Operation and Maintenance**								
	Sewerage reticulation	**Environmental awareness campaigns**								
	Construction of VIP			Rural Sanitation		**MIG**	**Thulamela/Mutale /Makhado /musina**	R 45 000 000.00		
				Construction of VIP toilets	VDM	MIG/ACIP/ RBIG/MWIG AND VDM	All Local Municipalities	R85 500 000.00	**50m**	
Enveronmental and Waste management	Reduction of dumping site	**Environmental awareness campaings**	**Cleanest local municipality campaign**							
				Transferstation	**VDM**	**VDM**	**Mutale,**	R800 000		

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
				x3			**thulamela and Makhado**			
		Enveronmental management	**Biosphere reserve**					R250 000.00		
Road and Transport services										
	Transport programmes initiatives	**Transport safety awareness**	**Transport month**					**R40 000.00**		
			Festive season safety							
			Transport management system					**R2 200 000.00**		
Electricity and Energy	Facilitate electrification of household									
Emergency Services (Fire and Rescue &Disaster)	Compliance to emergency services standard (3	**Strengthening community capacity to respond to**								

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
	minutes for Fire and 3 Days for disaster)	**emergency situations (Emergency awareness campaign)**								
				Shigalo fire service center				**R 1 500 000.00**		
				Purchasing of 4 fire vehicle				**R 7 000 000.00**		
	Reduction in number of Accidental residential fires, Disaster Incidents, HAZMAT incidents and Rescue Incidents		**Fire awareness** **Disaster awareness**							
Focus area 1.2: social services										
Housing Services	Facilitating of building									

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
	houses									
Education	Facilitation of Education programmes	**Learners support**	**Scholar Busary** **Back to school campaign**							
			GIS week					**235 000.00**		
Sport, Recreation and Arts Culture	Facilitation of Sport, arts and culture programmes	**Number of targeted development (e.g. Youth,building of inclusive community)**	**Indigenous games** OR/School sports Indiginioas games Golden sports Arts and culcure							

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
			Mayors games and Education awards **Sports academy**							
Social development	Facilitation of social development programmes	**Social cohesion**	**Youth programme** **Women in dialoge** **Children** Moral regeneration movement Person with disability Gender , senior citizen.							
Health Services	Conducting health	**Environmental Health care**	**Air Quality**							

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
	awareness campaigns									
	Inspection of Pollution sources	**Primary health care**	**HIV and AIDS**							
	Inspection of food premises									
	Inspection of non-food premises									
Safety and Security	Facilitation of safety and security awareness	**Strengthening Community capacity to prevent crime and disorder**	**Crime prevention**							
KPA 2: Local Economic Development										
				Tshakhuma hatchery	**VDM**	**VDM**	**Makhado**	**R 1 000 000.00**		
				Awelani ecotourism	**VDM**	**VDM**	**Mutale**	**R3 000 000.00**		
				Agricultural landing deport	**VDM**	**VDM**	**Vhembe**	**R500 000.00**		
				Arts and Culture	**VDM**	**National Lottery**	**Mutale and**	**R 900 000.**		

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
				(lottery)				**00**		
		Economic empowerment	**SMME Procurement**							
	Allocation of LED Budget									
Tourism	Marketing initiatives		**Exhibition (Local and International)**					**R660 000.00**		
			Tourism Youth of the year					**R 300 000.00**		
			Cultural festival					**R800 000.00**		
			Durban indaba					**R350 000.00**		

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
Agriculture	Agricultural support initiatives		**Female Farmer of the year**					**R70 000.00**		
			Youth Farmer of the year					**R 300 000.00**		
			Agricultural exhibition							
Enterprise	SMME development	**SMME support/development**	**Youth SMME of the year**					**R 300 000.00**		
			SMME support and training							
			Enterpricewoment					**R80 000.00**		

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**		
								2014/15	**2015/16**	**2016/17**
			of the year.							
			Decorex					**R60 000.00**		
			District growth and development					**R250 000.00**		
			Partnership					**R100 000.00**		

Section 6.2: SECTOR DEPARTMENT PROJECTS 2014/15

Department of Education							
Project name	**Project Description**	**Local Municipality Name**	**Implementing Agent Name**	**Total Project Budget over multiple financial years**	**MTEF 2014/15 (R'000)**	**MTEF 2015/16 (R'000)**	**MTEF 2016/17 (R'000)**
MUTALE MUNICIPALITY							
Fefe Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	LDPW	R 3 675 000.00	R 0	R 3 500 000.00	R 175 000.00
Gundani Primary	Renovate 4 clsrm and build Nutrition centre	Mutale	IDT	R 3 150 000.00	R 0	R 0	**R 3 000** 000.00
Mabila Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	IDT	R 3 602 000.00	R 0	**R 3 430** 000.00	R 172 000.00
Matavhela Secondary	Construct 24 classrooms, Nutrition Centre, Medium Admin Block.	Mutale	LDPW	R 21 115 000.00	R 3 000 000.00	R 3 800 000.00	R 9 800 000.00

Matavhela secondary	Complete the Outstanding Work on 3 Technical Workshops	Mutale	IDT	R 2 100 000.00	R 100 000.00	R 0	
Mavhode Primary	Build 9 classrooms, Nutrition centre, Multipurpose classrooms. Renovate 4clsrms.	Mutale	IDT	R 10 500 000.00	R 0	**R 3 000** 000.00	R 7 000 000.00
Muswodi-Dipeni Secondary	14/15: Build 12 classrooms, 12 enviroloos, provide fencing, drill and equip borehole. 16/17: Build small admin block and nutrition	Mutale	LDPW	R 9 508 000.00	R 3 000 000.00	**R 2 400** 000.00	R 808 000.00

	centre.						
Project name	**Project Description**	**Local Municipality Name**	**Implementing Agent Name**	**Total Project Budget over multiple financial years**	**MTEF 2014/15 (R'000)**	**MTEF 2015/16 (R'000)**	**MTEF 2016/17 (R'000)**
Phophi Secondary	Reovate 5 classroom block and Admin block. Build 6 clsrm, Nutrition Centre and Computer lab - Science lab Combo	Mutale	IDT	R 12 710 000.00	R 3 000 000.00	**R 2 400** 000.00	R 5 000 000.00
Pile Primary	Renovate 8 clsrms. Build 1 x Multipurpose clsrm, Nutrition Centre	Mutale	IDT	R 5 586 000.00	R 0	R 0	**R 3 000** 000.00
Ratshibvumo Secondary	Build 10 classrooms	Mutale	LDPW	R 14 555 000.00	R 3 000	**R 3 500** 000.00	R 3 500 000.00
Ratshilumela Secondary		Mutale	IDT	R 13 692 000.00	R 3 000	**R 4 000** 000.00	R 2 950 000.00

Shakadza Primary	Renovate 4 clsrms. Build Nutrition Centre	Mutale	IDT	R 3 150 000.00	R 0	**R 3 000** 000.00	R 150 000.00
Tshapinda Primary	Build 5 clsrms, 3 clsrm block with 1 normal and the other 2 clsrms (without partition wall) to serve as computer room, nutrition centre, medium admin, Demolish 1x3 flat roomed structure, makeshift admin attached to NSNP	Mutale	IDT	R 9 450 000.00	R 0	**R 4 000** 000.00	R 5 000 000.00

	structure. Replace the roofs and floors of 1x2 clsrm block.						
Project name	**Project Description**	**Local Municipality Name**	**Implementing Agent Name**	**Total Project Budget over multiple financial years**	**MTEF 2014/15 (R'000)**	**MTEF 2015/16 (R'000)**	**MTEF 2016/17 (R'000)**
Tshathovhela Primary	Renovate 6 clsrms and Build a nutrition Centre	Mutale	IDT	R 3 297 000.00	R 0	**R 3 140** 000.00	R 157 000.00
Tshavhadinda Primary	Renovate 4 clsrms, Build Nutrition Centre	Mutale	IDT	R 3 045 000.00	R 0	**R 2 900** 000.00	R 145 000.00
Tshipise-Sagole District Office	District Office Buildings	Mutale	PED	R 41 300 000.00	R 1 150 000.00	**R 699** 000.00	

Project Name	Project Description	Municipality	Implementing Agent	Source of Funding	Total Cost	Budget		
						2014/15	2015/16	2016/17
			LEDET					
Makuya Nature Reserve	Staff accommodation 200 units	Mut			R6 000 000.00	R2 000 000.00	R2 000 000.00	R2 000 000.00
Nyanedi Nature Reserve	130 km fence				R 8 700 000.00	R2 900 000.00	R2 900 000.00	

Project Name	Project Description	Municipality	Implementing Agent	Source of Funding	Total Cost	Budget		
						2014/15	2015/16	2016/17
Department of Health								
Masisi EMS station and fence		Mut			R8 000 000.00	R7 236 000.00		
Tshikundamalema Clinic	Upgrade to medium standard				R992 000.00	R992 000.00		

Project Name	Project Description	Municipality	Implementing Agent	Source of Funding	Total Cost	Budget		
						2014/15	2015/16	2016/17
Department of Roads and Transport								
Manenu Traffic College New residential Blocks					R110 000 000.00	R2 500 000.00	R51 000 000.00	R34 000 000.00
Makuya to Masisi (P277/1)		Mutale			R30 128 000.00	R17 584 000.00	R12 544 000.00	
Roads signs	Installation of road signs				R26 080 000.00	R3 920 000.00	R10 500 000.00	R11 660 000.00
Bokmaker to Phafuri (P135/1)		Mut/Mus			R39 490 000.00	R9 845 000.00	R11 564 000.00	R18 000 000.00
Sanari to Tshikondeni (D3705)		Mut			R33 710 000.00		R6 600 000.00	R27 110 000.00
Tshipise to Musina (D1174)					R33 070 000.00	R8 020 000.00	R11 550 000.00	R13 500 000.00
Household routine maintenance at Mutale	routine maintenance	Mut			R10 490 000.00	R3 011 000.00	R15 930 000.00	R14 595 000.00

Project Name	Project Description	Municipality	Implementing Agent	Source of Funding	Total Cost	Budget		
						2014/15	2015/16	2016/17
Department of Cooperative Governance, Human Settlements and Traditional Affairs								
Housing	Building low cost houses	Mutale				R161 054 000.00	R158 970 000.00	R233 759.00

6.3 MUTALE PROGRAMME AND PROJECTS

ANNEXURE: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewed	Annexure
		Year		
1. Organisational Structure	Yes	2012	2013	A
2. 2011/12 Budget	Yes	2012		B
3. Five Year Financial Plan	Yes	2008		C
4. Disaster Management Plan	Yes	2011	2013	D
5. Waste Management Plan	Yes	2008		E
6. Land Use Management Scheme	Yes	2009		F
7. Energy Master Plan	Yes	2009		G
8. Local Economic Development	Yes	2009	2013	H
9. Communication Strategy	Yes	2012	2013	I
10. Anti-corruption Strategy	Yes	2005	2013	J
11. Environmental Management Plan	Yes	2008	In a process	K
12. Housing Chapter	Yes	2009		L
13. Financial Plan	Yes	2009		M
14. Spatial Development Framework	Yes	2009		N
15. Performance Management System	Yes	2011		O
16. Employment Equity Plan	Yes	2011		P
17. Retention and Equity Plan	Yes	2008		Q
18. Risk Management Strategy	Yes	2012		R
19. Workplace Skill Plan	Yes	2011		S
20. Public participation strategy	Yes	2013		T